Nova Scotia

ESTIMATES

of the Government of Nova Scotia

for the fiscal year 1988-89

Submitted by:
Honourable Greg Kerr
Minister of Finance

Nova Scotia Printed by Order of the House of Assembly

Government of Nova Scotia
1988-89 Estimates

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Government of Nova Scotia
1988-89 Estimates

EXPLANATORY NOTES

The Estimates present to the Legislative Assembly the expenditure proposals for the 1988-89 fiscal year. As in previous years, Ordinary Expenditure and Capital Expenditure are presented separately.

The 1988-89 Estimates are presented in one volume consisting of Summaries, Expenditure Resolutions, Revenue Estimates, and details of both Ordinary and Capital Expenditures and Recoveries by Department. These details are presented in the format which commenced with the 1980-81 Estimates under the Management Planning and Budgeting System.

Basically, the Management Planning and Budgeting System is a process of:

(a) Proposing and evaluating alternative methods of providing services or activities, all of which are outlined in a Budget Subject format.

(b) Planning and documenting cost-justified recommendations for each Budget Subject identified within a Department or Agency.

(c) Proposing and evaluating various levels of service for funding within each Budget Subject.

(d) Reviewing Budget Subjects and ranking all proposed levels of service in order of priority.

The approved estimate consists of the priority services and activities for each Department or Agency. Priority services and activities are summarized by Budget Subject in the Estimates.

The detail presentation indicates previous year "Actual", present year "Forecast" and new year "Estimate" by Budget Subject. If organizational or functional changes have occurred, the Actual and Forecast columns have been restated where possible for comparative purposes only. Exceptions are footnoted. Presentation by Vote and Division resembles the traditional presentation as closely as possible except where functional or organizational changes have occurred.

A Budget Subject is a service or activity selected by management as a focus for evaluation, planning, determining alternatives and presenting cost-justified funding recommendations.

In some cases Budget Subjects of a similar nature have been combined in the Estimates for presentation purposes. For example, the Budget Subject shown for each Regional Vocational School in the Department of Advanced Education and Job Training is a combination of all administrative, academic and vocational programs. Each one of these programs is a separate Budget Subject for purposes of budget preparation and review.

Funded staff is the number of equivalent man-years of full-time and part-time staff included in the estimate.

Commencing with the 1983-84 Estimates, Management Board has approved the implementation of a Capital Policy recommended by the Financial Reporting and Accounting Policies Committee. This policy outlines the criteria for determining the capitalization of expenditures.

The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development. The agreement provides that the Government of Canada advance $50 million annually to the Province for four years beginning in 1984-85. Expenditures chargeable to the fund are summarized immediately following the Department of Industry, Trade and Technology.

CHANGES 1988-89 ESTIMATES

Restructuring of Departments

On November 24, 1987 the Premier announced a major restructuring of Departments. The new Departments and Agencies are: Small Business Development; Industry, Trade and Technology; Tourism and Culture; Cabinet Secretariat; Advanced Education and Job Training; Health and Fitness; Community Services; the Nova Scotia Sport and Recreation Commission; Solicitor General; and Transportation and Communications. Items affected by this restructuring are noted in both the new and former Departments. Expenditures for the remainder of fiscal year 1987-88 are being charged to existing appropriations and are included in the 1987-88 Forecast.

PROVINCE OF NOVA SCOTIA

SUMMARY

Actual 1986-87	Forecast 1987-88		Estimate 1988-89
		BUDGETARY REQUIREMENTS	
		Current Account	
3,093,046,530	3,278,118,500	Ordinary Expenditures	3,504,534,100
239,893,285	256,339,500	Ordinary Recoveries	289,828,100
2,853,153,245	3,021,779,000	Net Ordinary Expenditures	3,214,706,000
2,663,962,680	2,901,623,200	Ordinary Revenues	3,096,782,000
189,190,565	120,155,800		117,924,000
7,672,614	(533,000)	Prior Years' Adjustments - Federal-Provincial Fiscal Arrangements	---
181,517,951	120,688,800	Excess of Current Operating Expenditures over Revenues and Recoveries	117,924,000
87,341,797	86,442,000	Sinking Fund Installments and Serial Retirements	91,092,000
		Capital Account	
242,071,554	268,055,800	Expenditure Program	375,170,700
44,481,592	41,199,900	Recoveries	87,049,600
197,589,962	226,855,900	Net Capital Expenditures	288,121,100
36,885	45,000	Advances under the Appropriations Act	45,000
197,626,847	226,900,900		288,166,100
466,486,595	434,031,700	Net Budgetary Requirements	497,182,100
28,145,212	(15,683,700)	Net Increase (Decrease) in Advances and Investments	1,125,100
494,631,807	418,348,000		498,307,200

ORDINARY REVENUE - SUMMARY

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Department	Estimate 1988-89
---	---	2.01	Advanced Education and Job Training	1,845,100
880,622	897,100	2.01	Agriculture and Marketing	905,800
15,427,585	15,668,700	2.02	Attorney General	15,770,000
---	---	2.02	Community Services	98,000
22,111,989	22,922,500	2.03	Consumer Affairs	23,617,000
8,136	6,000	2.03	Culture, Recreation & Fitness	---
35,975	35,100	2.04	Development	---
1,775,345	1,967,000	2.04	Education	1,866,000
734,658	757,100	2.04	Environment	815,100
2,560,369,406	2,795,018,000	2.05	Finance	2,985,559,000
176,632	155,800	2.05	Fisheries	157,500
1,463,770	1,410,000	2.06	Government Services	1,195,000
1,373,534	396,000	2.06	Health and Fitness	396,000
998,606	29,600	2.06	Housing	36,600
322,344	268,600	2.07	Labour	450,400
6,004,526	6,958,100	2.07	Lands and Forests	7,618,600
2,758,043	3,009,000	2.08	Mines and Energy	3,020,500
25,408	31,100	2.08	Municipal Affairs	31,000
2,042,651	1,993,300	2.09	Public Service	2,286,000
---	---	2.09	Small Business Development	35,500
93,741	110,300	2.10	Social Services	---
5,505,055	6,089,500	2.10	Tourism and Culture	6,995,900
40,175,472	42,133,000	2.11	Transportation and Communications	44,083,000
1,679,182	1,767,400	2.12	Vocational and Technical Training	---
2,663,962,680	2,901,623,200			3,096,782,000

ORDINARY RECOVERY - SUMMARY

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Department	Estimate 1988-89
---	---	3.09	Advanced Education and Job Training	18,144,300
8,249,300	9,211,000	4.01	Assistance to Universities	9,500,000
308,994	1,310,500	5.13	Agriculture and Marketing	2,958,800
38,192,559	41,871,000	6.17	Attorney General	3,386,700
---	---	7.18	Community Services	157,274,600
9,379,567	7,872,400	10.12	Development	---
4,632,524	4,764,100	11.14	Education	4,662,400
117,794	81,500	12.07	Environment	50,000
629,748	267,800	13.11	Finance	110,000
184,251	203,000	15.07	Fisheries	255,000
26,140,413	28,245,900	17.16	Health and Fitness	30,508,500
1,428,227	1,509,900	18.10	Housing	1,832,300
---	---	19.08	Industry, Trade and Technology	12,727,100
650,000	750,000	20.07	Labour	825,000
160,643	94,400	21.10	Lands and Forests	93,500
1,696,975	1,375,200	22.08	Mines and Energy	2,407,000
448,908	448,900	23.06	Municipal Affairs	1,067,000
371,627	442,500	vi	Public Service	539,200
127,330,053	139,388,600	26.02	Social Services	---
---	---	27.07	Solicitor General	42,687,300
94,582	102,300	28.12	Tourism and Culture	110,600
---	97,500	29.20	Transportation and Communications	688,800
19,877,120	18,303,000	30.02	Vocational and Technical Training	---
239,893,285	256,339,500			289,828,100

Note - Public Service; Ordinary Recovery Detail - Summary

2,096	3,000	24.15	Emergency Measures Organization	3,000
278,631	370,500	24.40	Nova Scotia Lottery Commission	453,700
90,900	69,000	24.51	Office of the Auditor General	82,500
371,627	442,500		Total - Ordinary Recoveries	539,200

ORDINARY EXPENDITURE - SUMMARY

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Department and Service	Estimate 1988-89
---	---	3.02	Advanced Education and Job Training	80,889,200
176,836,678	189,455,800	4.01	Assistance to Universities	200,955,000
31,137,669	36,808,400	5.02	Agriculture and Marketing	41,270,500
68,830,498	80,621,700	6.02	Attorney General	36,089,700
---	---	7.02	Community Services	360,474,600
3,617,523	4,319,800	8.02	Consumer Affairs	4,570,400
11,479,381	13,054,900	9.02	Culture, Recreation and Fitness	---
77,893,140	76,899,200	10.02	Development	---
583,521,504	614,420,200	11.02	Education	638,345,700
6,709,763	7,448,600	12.02	Environment	8,693,000
44,087,602	17,169,400	13.02	Finance	17,427,300
541,750,555	558,915,300	14.01	Debt Charges	574,223,000
7,392,338	8,926,000	15.02	Fisheries	8,891,100
35,253,044	37,499,300	16.02	Government Services	41,040,500
862,606,827	927,340,800	17.02	Health and Fitness	986,148,400
21,472,137	20,298,000	18.02	Housing	22,767,300
---	---	19.02	Industry, Trade and Technology	57,235,000
5,557,718	6,056,500	20.02	Labour	7,188,200
28,659,116	32,816,700	21.02	Lands and Forests	32,366,100
8,306,259	9,060,900	22.02	Mines and Energy	11,051,300
66,354,557	71,063,400	23.02	Municipal Affairs	74,804,500
42,544,896	45,195,900	24.01	Public Service	57,671,100
---	---	25.02	Small Business Development	39,075,500
293,554,575	319,520,000	26.02	Social Services	---
---	---	27.02	Solicitor General	55,214,300
14,033,363	16,303,400	28.02	Tourism and Culture	20,953,600
107,086,139	123,787,700	29.02	Transportation and Communications	127,188,800
54,361,248	61,136,600	30.02	Vocational and Technical Training	---
3,093,046,530	3,278,118,500			3,504,534,100

ESTIMATE OF EXPENDITURE OF THE PROVINCE OF NOVA SCOTIA, CHARGEABLE TO CAPITAL ACCOUNT FOR THE FISCAL YEAR ENDING MARCH 31, 1989.

Actual 1986-87	Forecast 1987-88	Page No. Estimates		Anticipated Carry Forward Available From 1987-88	Estimate 1988-89	Total Program 1988-89
			CAPITAL EXPENDITURES			
			FURNITURE AND EQUIPMENT			
			Department of:			
---	---	3.12	Advanced Education and Job Training	---	1,200,000	1,200,000
393,524	1,280,000	5.15	Agriculture and Marketing	300,000	1,150,000	1,450,000
683,708	608,000	6.20	Attorney General	82,000	118,000	200,000
---	---	7.22	Community Services	---	250,000	250,000
7,803	8,000	8.06	Consumer Affairs	---	8,000	8,000
12,283	15,000	10.14	Development	---	---	---
78,364	133,200	11.16	Education	---	143,000	143,000
47,709	160,000	12.09	Environment	---	275,000	275,000
11,987	134,200	13.12	Finance	20,000	20,000	40,000
11,425	69,000	15.08	Fisheries	5,300	104,700	110,000
1,549,605	1,685,000	16.09	Government Services	---	2,600,000	2,600,000
48,287	52,000	17.18	Health and Fitness	2,000	97,000	99,000
13,807	14,000	18.11	Housing	---	65,000	65,000
---	---	19.11	Industry, Trade and Technology	---	15,000	15,000
35,147	50,000	20.07	Labour	---	30,000	30,000
420,895	767,600	21.12	Lands and Forests	---	732,000	732,000
113,275	195,000	22.09	Mines and Energy	---	140,000	140,000
10,390	25,000	23.07	Municipal Affairs	4,600	75,400	80,000
23,741	30,100	24.71	Public Service	---	287,000	287,000
---	---	25.07	Small Business Development	---	315,100	315,100
52,312	97,200	26.03	Social Services	---	---	---
---	---	27.10	Solicitor General	---	350,000	350,000
350,684	279,500	28.13	Tourism and Culture	---	250,000	250,000
131,667	215,000	29.21	Transportation and Communications .	---	85,000	85,000
1,223,328	1,177,000	30.03	Vocational and Technical Training .	---	---	---
5,219,941	6,994,800			413,900	8,310,200	8,724,100

CAPITAL ESTIMATES

Actual 1986-87	Forecast 1987-88	Page No. Estimates		Anticipated Carry Forward Available From 1987-88	Estimate 1988-89	Total Program 1988-89
			OTHER			
			Department of:			
230,685	224,000	5.15	Agriculture and Marketing	70,000	390,000	460,000
3,159,426	8,094,200	6.21	Attorney General	---	---	---
31,215,483	51,086,500	10.14	Development	---	---	---
65,000	50,000	11.16	Education	---	165,000	165,000
298,496	861,000	12.09	Environment	---	1,080,000	1,080,000
---	---	19.11	Industry, Trade and Technology	---	119,686,600	119,686,600
4,466,034	5,579,200	21.12	Lands and Forests	---	7,660,900	7,660,900
2,000,000	4,500,000	23.07	Municipal Affairs	500,000	2,500,000	3,000,000
900,000	900,000	24.71	Public Service	---	900,000	900,000
---	---	25.07	Small Business Development	---	1,935,000	1,935,000
---	---	27.10	Solicitor General	---	200,000	200,000
---	724,000	28.13	Tourism and Culture	---	30,000	30,000
42,335,124	72,018,900			570,000	134,547,500	135,117,500
			CAPITAL GRANTS			
			Department of:			
8,288,122	987,000	4.02	Assistance to Universities	---	60,000	60,000
191,603	150,000	6.21	Attorney General	---	50,000	50,000
825,618	673,100	10.16	Development	---	---	---
8,483,740	9,340,100	11.17	Education	---	11,011,900	11,011,900
1,511,579	2,400,000	12.10	Environment	---	2,880,000	2,880,000
15,117,915	26,270,000	17.18	Health and Fitness	6,465,500	27,739,500	34,205,000
---	---	19.13	Industry, Trade and Technology	---	1,200,000	1,200,000
16,815,265	19,136,200	23.07	Municipal Affairs	5,477,500	19,522,500	25,000,000
6,950,000	6,874,800	24.71	Public Service	---	3,850,000	3,850,000
---	---	25.07	Small Business Development	---	178,200	178,200
---	---	27.10	Solicitor General	---	100,000	100,000
5,609,111	7,475,200	29.22	Transportation and Communications .	---	8,880,600	8,880,600
63,792,953	73,306,400			11,943,000	75,472,700	87,415,700

Actual 1986-87	Forecast 1987-88	Page No. Estimates		Anticipated Carry Forward Available From 1987-88	Estimate 1988-89	Total Program 1988-89
79,003,152	91,607,700	29.21	TRANSPORTATION	3,698,600	112,714,800	116,413,400
51,720,384	24,128,000	xii	PUBLIC WORKS AND SPECIAL PROJECTS .	4,987,000	22,513,000	27,500,000
242,071,554	268,055,800	Resolution 119	Total - Capital Expenditures	21,612,500	353,558,200	375,170,700
			CAPITAL ADVANCES			
36,885	45,000	5.16	Agriculture and Marketing	---	45,000	45,000
36,885	45,000	Resolution 120	Total - Capital Advances	---	45,000	45,000
242,108,439	268,100,800		Total to be Voted under the Appropriations Act	21,612,500	353,603,200	375,215,700
			CAPITAL RECOVERIES			
			FURNITURE AND EQUIPMENT			
			Department of:			
---	---	24.72	Public Service	---	250,000	250,000
---	88,000	26.03	Social Services	---	---	---
---	88,000			---	250,000	250,000

CAPITAL ESTIMATES

Actual 1986-87	Forecast 1987-88	Page No. Estimates		Anticipated Carry Forward Available From 1987-88	Estimate 1988-89	Total Program 1988-89
			OTHER			
			Department of:			
12,408,303	26,547,800	10.16	Development	---	---	---
---	---	11.18	Education	---	47,300	47,300
---	---	19.13	Industry, Trade and Technology	---	69,735,800	69,735,800
12,408,303	26,547,800			---	69,783,100	69,783,100
			CAPITAL GRANTS			
			Department of:			
792,457	1,203,400	29.23	Transportation and Communications .	---	1,880,600	1,880,600
6,853,116	2,208,700	29.23	TRANSPORTATION	---	11,413,400	11,413,400
24,427,716	11,152,000	xii	PUBLIC WORKS AND SPECIAL PROJECTS .	---	3,722,500	3,722,500
44,481,592	41,199,900		Total - Capital Recoveries	---	87,049,600	87,049,600

OFFSHORE FUND

Actual 1986-87	Forecast 1987-88			Estimate 1988-89
20,591,886	26,419,700	Resolution 121	Canada-Nova Scotia (Offshore) Development Fund	52,605,100

Actual 1986-87	Forecast 1987-88	Page No. Estimates		Anticipated Carry Forward Available From 1987-88	Estimate 1988-89	Total Program 1988-89
			PUBLIC WORKS AND SPECIAL PROJECTS - SUMMARY			
			CAPITAL EXPENDITURE			
			Department of:			
---	---	3.12	Advanced Education and Job Training	1,335,000	620,000	1,955,000
5,816,593	1,025,000	5.16	Agriculture and Marketing	725,000	---	725,000
---	670,000	6.22	Attorney General	---	30,000	30,000
---	---	7.22	Community Services	---	230,000	230,000
238,155	1,736,000	11.17	Education	599,000	8,096,000	8,695,000
33,151	35,000	15.08	Fisheries	15,000	50,000	65,000
13,613,890	2,248,000	16.09	Government Services	1,170,000	3,520,000	4,690,000
21,916,445	9,969,000	17.19	Health and Fitness	540,000	4,477,000	5,017,000
---	70,000	21.13	Lands and Forests	25,000	425,000	450,000
---	20,000	22.09	Mines and Energy	---	---	---
47,682	75,000	24.72	Public Service	---	2,070,000	2,070,000
176,096	395,000	26.03	Social Services	---	---	---
---	---	27.11	Solicitor General	---	1,000,000	1,000,000
1,183,856	3,895,000	28.13	Tourism and Culture	328,000	1,530,000	1,858,000
---	100,000	29.22	Transportation and Communications	250,000	465,000	715,000
8,694,516	3,890,000	30.03	Vocational and Technical Training	---	---	---
51,720,384	24,128,000			4,987,000	22,513,000	27,500,000
			CAPITAL RECOVERIES			
			Department of:			
---	473,000	11.18	Education	---	3,547,500	3,547,500
---	178,000	16.10	Government Services	---	175,000	175,000
15,292,624	7,601,000	17.20	Health and Fitness	---	---	---
349,812	---	26.03	Social Services	---	---	---
8,785,280	2,900,000	30.03	Vocational and Technical Training	---	---	---
24,427,716	11,152,000			---	3,722,500	3,722,500

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1986-87	Forecast 1987-88	Estimate 1988-89	Item No.	Item	Actual 1986-87	Forecast 1987-88	Estimate 1988-89
				CAPITAL ADVANCES AND INVESTMENTS for which no vote is required under the Appropriations Act. The following is given for information as to the proposed program under the respective statutes.			
8,774,863	12,595,000	10,000,000	1.	Fisheries Development Fund ...	17,222,413	14,500,000	14,500,000
3,474,197	7,577,000	---	2.	Industrial Development Act ...	5,785,809	6,544,000	6,500,000
10,570,895	5,600,000	---	3.	Industrial Estates Limited ...	12,695,084	15,000,000	7,783,000
4,893,146	5,356,000	---	4.	Industrial Loan Act	5,493,916	4,575,000	7,017,000
---	---	---	5.	Municipal Hospitals Loan Act .	244,250	229,300	229,300
---	---	---	6.	Municipal Loan and Building Fund Act	1,532,864	1,578,300	1,568,400
---	---	28,591,000	7.	Nova Scotia Business Capital Corporation	---	---	2,500,000
15,188,200	14,000,000	14,000,000	8.	Nova Scotia Farm Loan Board ..	12,882,204	12,600,000	11,500,000
45,038,606	51,044,000	47,517,600	9.	Nova Scotia Housing Commission - Nova Scotia-Canada, Home Insulation Program	46,751,888	47,911,000	51,479,000
---	---	---	10.	Nova Scotia Power Corporation Act	2,224,976	300,000	150,000
49,138,882	---	---	11.	School Loan Fund Act	4,324,478	4,101,000	4,227,000
---	---	---	12.	Small Business Development Fund	447,883	185,000	---
4,962,834	4,600,000	5,000,000	13.	Universities Assistance Act ..	3,518,349	3,050,000	2,500,000
5,805,554	8,541,000	8,651,000	14.	Venture Corporations Act	6,825,356	14,175,000	2,274,000
2,621,333	2,063,000	1,180,000	15.	Miscellaneous	3,000	---	200,000
5,000	---	---			2,375,828	2,311,100	1,386,800
(A) 150,473,510	111,376,000	114,939,600			122,328,298	127,059,700	113,814,500

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances and Investments					Repayments		
Actual 1986-87	Forecast 1987-88	Estimate 1988-89	Item No.	Item	Actual 1986-87	Forecast 1987-88	Estimate 1988-89

NOTE:

(A) - Spending authority contained in the following Statutes. Borrowing provided for under the Appropriations Act:

ITEM

1. Fisheries Development Act, Chap. 7/78.
2. Industrial Development Act (Industrial Expansion Fund) Chap. 138 RS/67.
3. Industrial Estates Limited Act, Chap. 139 RS/67.
4. Industrial Loan Act, Chap. 140 RS/67.
5. Municipal Hospitals Loan Act (Municipal Hospital Loan Fund), Chap. 199 RS/67.
6. Municipal Loan and Building Fund Act, Chap. 201 RS/67.
7. Business Capital Corporation Act, Chap.4/86.
8. Agriculture and Rural Credit Act (N. S. Farm Loan Board), Chap. 4 RS/67.
9. Housing Development Act, Chap. 129 RS/67.
10. Refer to statement 16, Page 42 of the Public Accounts of the Province of Nova Scotia for the Fiscal Year Ended March 31, 1987.
11. School Loan Fund Act, Chap. 278 RS/67.
12. Small Business Development Act, Chap. 12/81.
13. Universities Assistance Act, Chap. 320 RS/67.
14. Venture Corporations Act, Chap. 20/80.
15. Includes miscellaneous advances and repayments.

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

	Actual 1986-87	Forecast 1987-88	Item No.		Estimate 1988-89
				CAPITAL EXPENDITURES for which no Vote is required under the Appropriations Act. The following is given for information as to the proposed program of expenditure under the respective statutes.	
			1.	Department of Transportation and Communications machinery purchases financed through depreciation charges	
(A)	904,352	2,490,000			2,000,000

NOTE:

(A) - Spending authority contained in the Public Highways Act. Actual depreciation charges for the 1986-87 fiscal year were $2,950,430.

ITEM

1. Refer to page 29.21, 1988-89 Estimates Book; Department of Transportation and Communications, Capital Expenditure Detail, Transportation Machinery Purchases.

ESTIMATES OF ORDINARY EXPENDITURES OF THE PROVINCE OF NOVA SCOTIA
CHARGEABLE TO ORDINARY REVENUE FOR FISCAL YEAR ENDING MARCH 31, 1989.

ORDINARY EXPENDITURE RESOLUTIONS

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
					ADVANCED EDUCATION AND JOB TRAINING	
		3.02			GENERAL ADMINISTRATION	
---	---				Senior Management	832,200
---	---				Finance and Administration	1,063,600
(A)	(A)			1		1,895,800
(B)	(B)	3.02		2	FINANCIAL ASSISTANCE FOR STUDENTS.....	12,565,300
(A)	(A)	3.03		3	MANPOWER SERVICES	6,132,200
		3.04			TRAINING PROGRAMS	
---	---				Program Administration	683,700
---	---				Program Support	1,210,500
---	---				Cape Breton Area	16,184,000
---	---				Metro Area	22,716,800
---	---				Northern Area	7,357,400
---	---				Valley, South Shore Area	12,143,500
(A)	(A)			4		60,295,900
---	---					80,889,200

(A) - Formerly included in the Department of Vocational and Technical Training.
(B) - Formerly included in the Department of Education; Finance and Budgeting, Student Aid-Administration and Grants and Assistance, Student Aid.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
		4.01	125		ASSISTANCE TO UNIVERSITIES	
168,573,761	182,217,000				Grants to Universities	193,655,000
8,262,917	7,238,800				University Debt Charges	7,300,000
176,836,678	189,455,800			5		200,955,000
					AGRICULTURE AND MARKETING	
		5.02	88		AGRICULTURAL SERVICES	
1,153,898	1,726,300				Administration Services	2,410,100
5,913,932	8,096,300				Extension Services	10,029,300
3,590,319	3,929,300				Marketing Services	3,899,300
10,658,149	13,751,900			6		16,338,700
		5.07	90		AGRICULTURAL PRODUCTION	
1,180,147	1,385,900				Horticulture and Biology Services	1,428,000
5,266,168	6,075,800				Livestock Services	6,165,300
2,655,187	2,933,800				Soils and Crops Services.....	3,216,100
9,101,502	10,395,500			7		10,809,400

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
		5.10	92		BOARDS AND COMMISSIONS	
483,211	565,200				Crop and Livestock Insurance Commission..	595,500
8,177,189	8,379,700				Nova Scotia Farm Loan Board	9,034,700
317,038	359,800				Provincial Grain Commission	374,600
185,799	210,000				Dairy Commission	216,400
9,163,237	9,514,700			8		10,221,200
2,214,781	3,146,300	5.12	93	9	NOVA SCOTIA AGRICULTURAL COLLEGE	3,901,200
31,137,669	36,808,400					41,270,500
					ATTORNEY GENERAL	
		6.02	94		GENERAL ADMINISTRATION	
10,128,257	12,828,300				Administration	13,036,900
16,705,344	20,837,900				Correctional Services	(A)
332,409	439,900				Public Trustee	476,400
27,166,010	34,106,100			10		13,513,300

(A) - Now included in the Department of the Solicitor General; Correctional Services.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
		6.09	98		LAW ADMINISTRATION	
3,602,171	4,204,800				Criminal Prosecutions and Civil Actions	4,598,200
24,195,195	26,283,600				R.C.M.P. Maintenance and Enforcement Costs	(A)
4,982,402	5,528,500				Provincial Judges	6,063,900
867,183	1,054,700				Court Reporting	1,116,300
33,646,951	37,071,600			11		11,778,400
7,341,647	8,331,300	6.13	101	12	PUBLIC OFFICES	9,414,300
675,890	1,112,700	6.16	102	13	REGISTRY OF JOINT STOCK COMPANIES	1,383,700
68,830,498	80,621,700					36,089,700
					COMMUNITY SERVICES	
		7.02			ADMINISTRATION	
---	---				Head Office	6,767,000
---	---				Home Care Services	6,140,400
---	---				Field Services - Head Office	547,200
---	---				Field Services - Field Offices	14,731,600
(B)	(B)			14		28,186,200

(A) - Now included in the Department of the Solicitor General; Policing Services.
(B) - Formerly included in the Department of Social Services.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
		7.06			FAMILY AND CHILDREN'S SERVICES	
---	---				Children's Services	18,759,400
---	---				Nova Scotia Residential Centre	2,239,000
---	---				Day Care Services	8,829,200
(A)	(A)			15		29,827,600
		7.09			REHABILITATION AND COMMUNITY SERVICES	
---	---				Services for the Handicapped	1,431,300
---	---				Community Services	645,600
---	---				Rehabilitation Services	6,066,100
---	---				Nova Scotia Youth Training Centre	4,596,200
					Children's Training Centres	5,021,800
(A)	(A)			16		17,761,000
		7.12			YOUNG OFFENDER ADMINISTRATION	
---	---				Young Offender Programs	1,358,500
---	---				Shelburne Youth Centre	3,934,200
(A)	(A)			17		5,292,700

(A) - Formerly included in the Department of Social Services.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1988-89
		7.13			PUBLIC ASSISTANCE	
---	---				Municipal Social Services	110,906,000
---	---				Family Benefits	144,488,800
---	---				Senior Citizens' Financial Aid	16,693,700
(A)	(A)			18		272,088,500
		7.16			OTHER SERVICES	
---	---				Policy, Planning and Research	642,100
---	---				Data Processing Services	5,390,700
---	---				Social Service Training Program	163,400
---	---				Management Information Services - Design.	1,058,000
---	---				Nova Scotia Social Services Council	28,500
---	---				Nova Scotia Senior Citizens' Commission .	35,900
(A)	(A)			19		7,318,600
---	---					360,474,600

(A) - Formerly included in the Department of Social Services.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
		8.02	102		CONSUMER AFFAIRS	
399,225	442,200				Administration	566,600
897,227	1,064,100				Consumer Services	1,143,800
664,893	785,300				Residential Tenancies	884,500
215,237	210,900				Insurance	211,400
483,061	578,500				Amusements Regulation	591,800
416,891	627,100				Credit Unions and Trust Companies	516,500
540,989	611,700				Rent Review	655,800
3,617,523	4,319,800			20		4,570,400
		9.02	104		CULTURE, RECREATION AND FITNESS	
1,634,240	1,759,300				Administration	(A)
3,756,378	3,934,200				Cultural Affairs	(B)
6,088,763	7,361,400				Sport and Community Services	(C)
11,479,381	13,054,900					---

(A) - Now included in the Department of Tourism and Culture and Public Service; Nova Scotia Sport and Recreation Commission.
(B) - Now included in the Department of Tourism and Culture.
(C) - Now included in the Department of Health and Fitness and Public Service; Nova Scotia Sport and Recreation Commission.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1988-89
					DEVELOPMENT	
		10.02	107		GENERAL ADMINISTRATION	
16,156,173	16,329,900				Executive Administration	(A)
12,964,260	12,565,300				Finance and Administration	(A)
29,120,433	28,895,200					---
13,783,687	16,384,700	10.05	109		OTHER AGENCIES	(A)
2,494,447	2,400,500	10.06	109		INDUSTRIAL DEVELOPMENT	(B)
3,637,557	4,984,700	10.07	110		BUSINESS AND TECHNICAL SERVICES	(A)
1,021,359	1,130,700	10.10	110		POLICY AND PLANNING	(B)
		10.10	111		FUNDS FOR ECONOMIC INVESTMENT	
9,027,858	5,760,800				Forest Renewal Subsidiary Agreement (ERDA)	---
571,062	590,000				Strait of Canso Development Subsidiary Agreement (ERDA)	---
346,406	791,700				Economic Development Planning Subsidiary Agreement (ERDA)	---
399,362	200,000				Ocean Industry Subsidiary Agreement (GDA)	---
5,920,000	---				Michelin Tire (Canada) Ltd. Subsidiary Agreement (GDA)	---
4,608,309	5,202,700				Agri-Food Development Agreement	---
2,053,685	3,358,200				Forest Resource Development Agreement ...	---
2,878,485	3,300,000				Mineral Development Subsidiary Agreement (ERDA)	---

(A) - Now included in the Department of Industry, Trade and Technology and the Department of Small Business Development.
(B) - Now included in the Department of Industry, Trade and Technology.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
					FUNDS FOR ECONOMIC INVESTMENT - Continued	
135,678	500,000				Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	---
942,930	2,000,000				Tourism Development Subsidiary Agreement (ERDA)	---
951,882	1,300,000				Fisheries Development Subsidiary Agreement (ERDA)	---
---	100,000				Advanced Manufacturing Support Subsidiary Agreement (ERDA)	---
27,835,657	23,103,400					(A)
77,893,140	76,899,200					---
					EDUCATION	
718,248	692,500	11.02	116	21	SENIOR MANAGEMENT	891,400
		11.02	116		FINANCE AND BUDGETING	
831,118	899,200				Student Aid - Administration	(B)
874,584	1,218,000				Research	1,293,300
239,677	345,300				Financial Management	373,900
415,394	475,900				Nova Scotia School Book Bureau	527,400
153,448	218,100				Education Grants - Administration	331,900
177,033	272,400				School Planning and Conveyance	283,100
2,691,254	3,428,900			22		2,809,600

(A) - Now included in the Department of Industry, Trade and Technology.
(B) - Now included in the Department of Advanced Education and Job Training; Financial Assistance for Students.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
5,407,264	5,711,300	11.05	118	23	CURRICULUM DEVELOPMENT	6,109,000
		11.06	119		EDUCATION RESOURCE SERVICES	
3,238,131	3,822,100				Nova Scotia Museum Complex	4,252,900
887,118	1,023,300				Education Media Services	1,140,100
1,181,020	1,300,400				Provincial Library	1,456,900
5,306,269	6,145,800			24		6,849,900
1,155,620	1,209,100	11.10	121	25	INSPECTION SERVICES	1,258,700
		11.11	122		PROGRAM SERVICES	
465,195	532,700				Publications and Reference	578,500
189,181	217,600				Registrar	224,300
7,088	4,700				Nova Scotia Summer School	---
661,464	755,000			26		802,800
27,263,238	29,270,200	11.12	123	27	TEACHERS' PENSIONS	31,123,000

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
		11.13	124		GRANTS AND ASSISTANCE	
518,324,762	543,502,600				Education Grants	573,850,800
5,253,412	5,565,000				Nova Scotia School Book Bureau	5,882,600
9,442,766	10,200,000				Student Aid	(A)
1,938,761	2,254,000				Nova Scotia Museum	2,519,300
5,358,446	5,685,800				Regional Public Libraries	6,248,600
540,318,147	567,207,400			28		588,501,300
583,521,504	614,420,200					638,345,700
		12.02	126		ENVIRONMENT	
1,171,160	1,463,000				Administration	1,535,000
59,131	64,000				Environmental Control Council	77,000
1,969,908	2,298,500				Environmental Assessment	2,456,000
1,531,052	1,648,900				Field Services	2,535,000
1,978,512	1,974,200				Utilities	2,090,000
6,709,763	7,448,600			29		8,693,000

(A) - Now included in the Department of Advanced Education and Job Training; Financial Assistance for Students.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
					FINANCE	
		13.02	129		GENERAL	
630,554	624,600				Administration	662,500
625,841	689,600				Trusts and Debt Management	885,700
1,068,204	1,196,500				Accounting and Financial Services	1,308,300
803,623	1,024,700				Pensions and Payroll Services	1,118,100
766,107	996,200				Management Information Systems	1,368,100
211,336	262,500				Federal-Provincial Taxation and Fiscal Relations	344,300
114,157	175,500				Revenue Division	174,200
161,659	140,600				Internal Audit	246,700
91,378	159,200				Pensions' Registration Services	207,600
4,472,859	5,269,400			30		6,315,500
		13.07	132		PROVINCIAL TAX COMMISSION	
176,794	175,900				Administration	179,200
4,376,095	5,027,200				Health Services Tax	5,377,300
514,676	975,800				Gasoline and Diesel Oil Tax	1,502,300
5,067,565	6,178,900			31		7,058,800

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
30,481,955	3,171,100	13.09	134	32	GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS	3,653,000
84,759	150,000	13.10	135	33	UNCLASSIFIED AND UNFORESEEN	200,000
3,980,464	2,400,000	13.11	135	34	HOMEOWNERS' INCENTIVE ACT - GRANTS	200,000
44,087,602	17,169,400					17,427,300
541,750,555	558,915,300	14.01	135	35	DEBT CHARGES	574,223,000
		15.02	136		FISHERIES	
236,996	272,200				Administration	258,100
390,690	575,900				Finance and Administration	600,000
339,049	305,300				Marketing	322,200
1,798,047	1,859,200				Industrial Development	1,884,500
2,637,592	3,217,500				Fisheries Loan Board	2,910,200
949,466	1,141,200				Aquaculture and Inland Fisheries	1,187,700
250,386	318,200				Marine Resources	372,000
790,112	1,236,500				Training & Field Services	1,356,400
7,392,338	8,926,000			36		8,891,100

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1988-89
		16.02	140		GOVERNMENT SERVICES	
1,407,568	1,563,400				Finance and Administration	3,022,300
686,570	1,163,000				Information Services	136,500
5,041,358	2,321,800				Systems and Computer Services	3,292,000
3,316,514	3,273,200				Design and Construction Services	4,848,900
24,801,034	29,177,900				Property and Operations Services	29,740,800
35,253,044	37,499,300			37		41,040,500
					HEALTH AND FITNESS	
		17.02	143		HEALTH PROGRAMS	
2,301,338	2,497,300				General Administration	2,059,100
14,273,961	14,850,100				Finance	16,558,500
520,649,462	552,073,800				General Hospital Services	585,049,200
42,908,912	45,769,600				Psychiatric Services	48,158,000
23,850,262	27,536,000				Community Health	32,323,600
1,002,270	1,629,000				Information Systems and Research	1,623,500
585,293	686,800				Registration Services	751,600
605,571,498	645,042,600			38		686,523,500
		17.09	147		HEALTH SERVICES AND INSURANCE COMMISSION	
7,637,203	7,854,800				Administration	8,575,200
243,319,585	267,318,500				Services	283,014,800
250,956,788	275,173,300			39		291,590,000

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
		17.12	148		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY	
1,458,986	1,783,600				Central Office - Administration	2,183,600
4,619,555	5,341,300				Regional Services	5,851,300
6,078,541	7,124,900			40		8,034,900
862,606,827	927,340,800					986,148,400
					HOUSING	
		18.02	151		GENERAL ADMINISTRATION	
314,690	349,500				Executive	407,100
655,976	772,600				Administration	1,035,900
851,243	1,001,900				Finance	1,068,100
523,055	606,000				Planning	776,400
2,717,071	3,296,600				Program and Property Management	3,612,000
5,062,035	6,026,600			41		6,899,500
16,410,102	14,271,400	18.07	154	42	SUBSIDIES	15,867,800
21,472,137	20,298,000					22,767,300

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
					INDUSTRY, TRADE AND TECHNOLOGY	
		19.02			GENERAL ADMINISTRATION	
---	---				Executive Administration	11,927,300
---	---				Finance and Administration	4,353,500
---	---			43		16,280,800
---	---	19.04		44	OTHER AGENCIES	1,835,800
---	---	19.04		45	INDUSTRIAL DEVELOPMENT	2,917,700
---	---	19.06		46	ECONOMIC PLANNING AND TECHNOLOGY	1,480,700
		19.06			FUNDS FOR ECONOMIC INVESTMENT	
---	---				Strait of Canso Development Subsidiary Agreement (ERDA)	680,000
---	---				Economic Development Planning Subsidiary Agreement (ERDA)	960,000
---	---				Ocean Industry Subsidiary Agreement (GDA)	490,000
---	---				Michelin Tire (Canada) Ltd. Subsidiary Agreement (GDA)	1,400,000
---	---				Forest Resource Development Agreement ...	4,694,100
---	---				Mineral Development Subsidiary Agreement (ERDA)	3,214,300
---	---				Technology Transfer and Industrial Innovation Subsidiary Agreement (ERDA)	5,261,600
---	---				Tourism Development Subsidiary Agreement (ERDA)	8,297,000
---	---				Fisheries Development Subsidiary Agreement (ERDA)	1,500,000
---	---				Advanced Manufacturing Support Subsidiary Agreement (ERDA)	850,000

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
					FUNDS FOR ECONOMIC INVESTMENT - continued	
---	---				Industrial Development Program	2,173,000
---	---				Agri-Food Program	5,200,000
---	---			47		34,720,000
---	---					57,235,000
		20.02	155		LABOUR	
858,809	814,200				Administration	1,087,100
761,842	847,100				Industrial Relations	887,100
480,370	530,400				Labour Standards	639,300
904,025	1,013,600				Fire Marshal	1,112,400
2,552,672	2,851,200				Occupational Health and Safety	3,462,300
5,557,718	6,056,500			48		7,188,200
			157		LANDS AND FORESTS	
		21.02			ADMINISTRATION AND PLANNING	
5,194,710	5,320,600				Administration	5,465,300
2,174,440	2,529,200				Policy and Program Development	3,034,000
5,401,221	5,735,700				Forestry	7,994,300
12,770,371	13,585,500			49		16,493,600

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
		21.07			OPERATIONS AND LAND SERVICES	
14,038,357	17,141,400				Operations	13,551,300
1,850,388	2,089,800				Land Services	2,321,200
15,888,745	19,231,200			50		15,872,500
28,659,116	32,816,700					32,366,100
					MINES AND ENERGY	
		22.02	162		OPERATIONS	
1,727,074	2,051,100				Administration	2,413,100
349,448	398,700				Economics and Statistics	437,200
1,172,667	1,403,800				Energy Management	2,164,800
839,927	903,300				Energy Resources	1,056,100
863,242	960,300				Drill and Mechanical	925,100
199,373	192,800				Mine Engineering	236,800
576,383	574,700				Mineral Resources	594,200
594,209	676,100				Mineral Development	713,400
6,322,323	7,160,800			51		8,540,700
654,181	633,000	22.06	165	52	ASSISTANCE - MINING INDUSTRY	660,600
1,329,755	1,267,100	20.07	165	53	ENERGY ASSISTANCE	1,850,000
8,306,259	9,060,900					11,051,300

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
					MUNICIPAL AFFAIRS	
		23.02	166		GENERAL	
411,884	519,600				Administration	606,600
230,038	260,600				Policy Development and Research	288,100
306,419	(A)				Municipal Advisory Services	(A)
2,936,328	3,470,800				Community Planning	3,727,200
7,250,620	8,110,300				Assessment	9,739,400
11,135,289	12,361,300			54		14,361,300
55,219,268	58,702,100	23.05	168	55	FINANCE AND ADVISORY SERVICES	60,443,200
66,354,557	71,063,400					74,804,500
					PUBLIC SERVICE	
451,782	526,100	24.01	169	56	ART GALLERY OF NOVA SCOTIA	834,500
---	---	24.02		57	CABINET SECRETARIAT	993,000
		24.03		58	CANADA-NOVA SCOTIA OFFSHORE OIL AND GAS BOARD	100,000
---	---					
2,437,000	---	24.04	169		CANADA WINTER GAMES - 1987	---
239,038	160,800	24.05	169	59	CAPE BRETON DEVELOPMENT CORPORATION	168,900
2,295,357	2,805,400	24.07	170	60	CIVIL SERVICE COMMISSION	3,096,900
		24.10	170	61	COMMISSION OF INQUIRY CONCERNING DONALD MARSHALL JR.	1,535,500
268,784(B)	2,797,900					
3,642,900	3,525,000	24.12	171	62	COUNCIL OF MARITIME PREMIERS	4,006,300
		24.13	171	63	EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS	245,800
230,279	238,000					

(A) - Now included in the Department of Municipal Affairs; Finance and Advisory Services.
(B) - Special Warrant.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
					PUBLIC SERVICE - Continued	
600	---	24.14	171	64	ELECTION COMMISSION	3,500
152,649	167,300	24.14	171	65	ELECTION EXPENSES	181,500
473,616	520,100	24.15	172	66	EMERGENCY MEASURES ORGANIZATION	658,000
331,089	369,100	24.17	172	67	EXECUTIVE COUNCIL OFFICE	392,500
139,200	152,300	24.18	172	68	EXPROPRIATION COMPENSATION BOARD	137,000
		24.19	172	69	GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION	445,000
521,394	493,100					
323,167	354,800	24.20	173	70	GOVERNMENT HOUSE	366,900
---	78,200	24.21		71	HALIFAX-DARTMOUTH BRIDGE COMMISSION	100,000
		24.22	173	72	HALIFAX-DARTMOUTH PORT DEVELOPMENT COMMISSION	393,600
381,000	381,000					
845,017	958,900	24.24	173	73	HUMAN RIGHTS COMMISSION	1,037,900
		24.25	174	74	LAND REGISTRATION AND INFORMATION SERVICE	855,000
855,000(A)	1,364,000(A)					
591,692	666,400	24.26	173	75	LEGISLATIVE COUNSEL	701,400
4,938,849	4,425,300	24.27	174	76	LEGISLATIVE EXPENSES	6,393,700
929,771	979,200	24.30	174	77	MANAGEMENT BOARD	1,072,800
1,028,383	1,056,000	24.31	175	78	MINISTERS' SALARIES AND EXPENSES	1,119,900
1,430,180	1,598,600	24.32	175	79	MOTOR CARRIER ACT - ADMINISTRATION	1,811,000
303,964	364,000	24.33	175	80	MUNICIPAL BOARD	406,000
		24.34	175	81	NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN	410,200
169,955	355,400					
62,624	64,000	24.35	175	82	NOVA SCOTIA BOXING AUTHORITY	66,100
---	---	24.36		83	NOVA SCOTIA COMMISSION ON AIDS	75,000
(B)	(B)	24.37		84	NOVA SCOTIA COMMUNICATION SERVICES	1,046,600
335,479	334,200	24.38	176	85	NOVA SCOTIA HORSE RACING COMMISSION	390,000
278,631	370,500	24.40	176	86	NOVA SCOTIA LOTTERY COMMISSION	453,700
166,000	190,000	24.41	176	87	NOVA SCOTIA MUNICIPAL FINANCE CORPORATION	217,600
242,711	310,100	24.42	177	88	NOVA SCOTIA POLICE COMMISSION	800,000
		24.44	177	89	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	2,582,500
2,336,000	2,500,000					
		24.46		90	NOVA SCOTIA SPORT AND RECREATION COMMISSION	8,556,400
(C)	(C)					

(A) - Originally voted in Public Service as Maritime Resource Management Service.
(B) - Formerly included in the Department of Government Services; Information Services.
(C) - Formerly included in the Department of Culture, Recreation and Fitness.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
					PUBLIC SERVICE - Continued	
---	(A)	24.49		91	NOVA SCOTIA TASK FORCE ON AIDS	194,000
1,290,233	1,431,700	24.51	177	92	OFFICE OF THE AUDITOR GENERAL	1,572,500
158,566	183,000	24.53	178	93	OFFICE OF THE OMBUDSMAN	215,100
356,671	398,600	24.54	178	94	OFFICE OF THE PREMIER	411,800
927,002	1,130,900	24.55	178	95	OFFICE OF THE SPEAKER	1,208,400
---	---	24.56		96	PAY EQUITY COMMISSION	150,000
788,046	800,900	24.57	178		POLICY BOARD	(B)
728,468	914,800	24.58	179	97	PROTOCOL OFFICE	848,800
		24.59	179	98	PUBLIC ARCHIVES OF NOVA SCOTIA, BOARD OF TRUSTEES	1,220,000
1,048,000	1,181,100					
711,666	818,000	24.61	179	99	PURCHASING AGENCY	861,000
---	485,500	24.62		100	ROYAL COMMISSION ON HEALTH CARE	1,064,700
		24.63	179	101	SALVAGE YARDS LICENSING ACT - ADMINISTRATION	465,000
380,913	474,200					
		24.64		102	SYDNEY HARBOUR PORTS REGIONAL DEVELOPMENT BOARD	75,000
---	---					
6,466,000	5,747,200	24.65	180	103	SYDNEY STEEL CORPORATION	4,518,500
237,000	299,300	24.66	180	104	TIDAL POWER CORPORATION	286,800
420,000	420,000	24.67	180	105	WATERFRONT DEVELOPMENT CORPORATION	210,000
---	---	24.68		106	WOMEN'S DIRECTORATE	145,000
(C)	105,000	24.69			WORKERS' COMPENSATION ACTION COMMITTEE	---
2,630,220	2,700,000	24.70	180	107	WORKERS' COMPENSATION BOARD	2,569,800
42,544,896	45,195,900					57,671,100

(A) - Formerly included in the Department of Health & Fitness; Health Programs; General Administration.
(B) - Now included in Public Service; Cabinet Secretariat.
(C) - Formerly included in the Department of Labour; Occupational Health and Safety.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
					SMALL BUSINESS DEVELOPMENT	
---	---	25.02		108	ADMINISTRATION	1,230,600
---	---	25.03		109	SMALL BUSINESS PROGRAMS	16,444,800
---	---	25.05		110	NOVA SCOTIA BUSINESS CAPITAL CORPORATION	18,649,700
---	---	25.05		111	OTHER AGENCIES	2,750,400
---	---					39,075,500
					SOCIAL SERVICES	
16,780,519	20,053,500	26.02	181		ADMINISTRATION	(A)
24,954,546	27,744,200	26.02	186		FAMILY AND CHILDREN'S SERVICES	(A)
13,269,522	15,154,000	26.02	188		REHABILITATION AND COMMUNITY SERVICES ...	(A)
4,127,813	4,630,200	26.02	192		YOUNG OFFENDER ADMINISTRATION	(A)
230,907,946	245,813,100	26.02	194		PUBLIC ASSISTANCE	(A)
3,514,229	6,125,000	26.02	196		OTHER SOCIAL SERVICES	(A)
293,554,575	319,520,000					---

(A) - Now included in the Department of Community Services.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
					SOLICITOR GENERAL	
		27.02			GENERAL ADMINISTRATION	
(A)	(A)				Administration	1,721,200
(A)	(A)				Correctional Services	25,418,100
---	---			112		27,139,300
(A)	(A)	27.06		113	POLICING SERVICES	28,075,000
---	---					55,214,300
					TOURISM AND CULTURE	
		28.02	199		DEPARTMENTAL OPERATIONS	
1,284,857	1,398,200				Administration	1,555,600
588,083	739,600				Bluenose II	666,000
820,352	923,700				Industry Development	1,004,100
4,036,188	5,089,600				Marketing	4,533,100
2,288,735	2,543,000				Travel Information	2,658,900
(B)	(B)				Cultural Affairs	4,452,200
9,018,215	10,694,100			114		14,869,900

(A) - Formerly included in the Department of Attorney General.
(B) - Formerly included in the Department of Culture, Recreation and Fitness; Cultural Affairs.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Esti-mates	Page No. Pub. Accts.	Reso-lution No.	Department and Service	Estimate 1988-89
5,015,148	5,609,300	28.11	201	115	HOTEL OPERATIONS	6,083,700
14,033,363	16,303,400					20,953,600
					TRANSPORTATION AND COMMUNICATIONS	
		29.02	202		ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS	
38,364,285	43,083,300				General Maintenance	44,512,800
37,274,929	39,000,000				Snow Removal & Ice Control	37,001,000
7,290,569	7,647,700				Field Administration	9,440,100
5,282,376	5,660,100				Head Office	6,360,900
4,652,070	5,451,200				Ferry Expenditures	5,904,400
530,107	611,600				Canso Causeway	725,900
1,371,779	1,543,300				Aid to Towns	1,660,800
(A)	4,800,000				Employee Benefits	3,300,000
94,766,115	107,797,200			116		108,905,900
12,320,024	15,990,500	29.16	206	117	REGISTRY OF MOTOR VEHICLES	18,282,900
107,086,139	123,787,700					127,188,800

(A) - Formerly included in the Department of Finance; Government Contributions to Benefit Plans.

Ordinary Expenditure Resolutions - Continued

Actual 1986-87	Forecast 1987-88	Page No. Estimates	Page No. Pub. Accts.	Resolution No.	Department and Service	Estimate 1988-89
		30.02	207		VOCATIONAL AND TECHNICAL TRAINING	
1,146,222	1,563,100				GENERAL ADMINISTRATION	(A)
4,730,800	4,817,600				MANPOWER SERVICES	(A)
48,484,226	54,755,900				TRAINING PROGRAMS	(A)
54,361,248	61,136,600					---
87,341,797	86,442,000	1.25	55	118	SINKING FUND INSTALLMENTS	91,092,000

(A) - Now included in the Department of Advanced Education and Job Training.

ESTIMATES OF ORDINARY REVENUE OF THE PROVINCE OF NOVA SCOTIA
FOR FISCAL YEAR ENDING MARCH 31, 1989.

ORDINARY REVENUE

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			ADVANCED EDUCATION AND JOB TRAINING	
(A)	(A)	1.	Adult Vocational Training Centres	53,900
(A)	(A)	2.	Certificates - Apprenticeship Training ...	11,400
(A)	(A)	3.	Institutes of Technology	906,700
(A)	(A)	4.	Regional Vocational Schools	861,400
(A)	(A)	5.	Miscellaneous	11,700
---	---			1,845,100
			AGRICULTURE AND MARKETING	
314,884	347,100	6.	General Agriculture	355,800
565,738	550,000	7.	Nova Scotia Farm Loan Board	550,000
880,622	897,100			905,800

(A) - Formerly included in the Department of Vocational and Technical Training.

Ordinary Revenue - Continued

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			ATTORNEY GENERAL	
801,068	803,000	8.	Costs and Fees - Provincial Magistrates ..	822,000
8,688,140	8,720,700	9.	Fees - Public Offices	8,736,000
345,800	175,000	10.	Fees - Public Trustee	140,000
2,915,194	2,810,000	11.	Fines - Criminal Prosecutions	2,922,000
538,953	530,000	12.	Fees - Companies Act	560,000
5,060	5,000	13.	Fees - Cooperative Associations Act	5,000
1,567,462	1,700,000	14.	Fees - Corporations Registration Act	1,600,000
68,144	65,000	15.	Fees - Corporations Securities Act	65,000
		16.	Fees - Partnerships and Business Names	
284,277	270,000		Registration Act	270,000
167,376	555,000	17.	Licenses and Fees - Securities Act	600,000
46,111	35,000	18.	Miscellaneous	50,000
15,427,585	15,668,700			15,770,000
			COMMUNITY SERVICES	
(A)	(A)	19.	Employees' Rent	23,000
(A)	(A)	20.	Fees - Solemnization of Marriages.....	11,000
(A)	(A)	21.	Fees - Summer Camps	16,000
(A)	(A)	22.	Fines - Young Offenders Act.....	15,000
(A)	(A)	23.	Legal Fees - Children's Services	32,000
(A)	(A)	24.	Miscellaneous	1,000
---	---			98,000

(A) - Formerly included in the Department of Social Services.

Ordinary Revenue - Continued

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			CONSUMER AFFAIRS	
17,297	1,500	25.	Miscellaneous Fees - Administration	1,000
234,140	215,000	26.	Fees and Licenses - Consumer Services Division	225,000
9,042	11,000	27.	Fees - Debtor Assistance	11,000
4,759,726	5,200,000	28.	Amusement Taxes	5,300,000
366,310	190,000	29.	Parimutuel Tax	250,000
20,733	---	30.	Screening Fees	---
63,070	65,000	31.	Miscellaneous Licenses - Theatre and Amusements Act	65,000
60,907	65,000	32.	Fees - Insurance Agents' Act	65,000
1,375,788	1,500,000	33.	Tax on Fire Insurance Premiums	1,600,000
15,072,250	15,500,000	34.	Tax on Insurance Premiums	16,000,000
132,726	175,000	35.	Fees - Condominium Property Act	100,000
22,111,989	22,922,500			23,617,000
			CULTURE, RECREATION AND FITNESS	
4,156	2,500	36.	Miscellaneous - General	(A)
3,980	3,500	37.	Miscellaneous - Sport	(B)
8,136	6,000			---

(A) - Now included in the Department of Tourism and Culture; Miscellaneous - Cultural Affairs.
(B) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

Ordinary Revenue - Continued

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			DEVELOPMENT	
33,500	33,500	38.	Lease Rentals	(A)
2,475	1,600	39.	Registration Fees - Venture Corporation ..	(A)
35,975	35,100			---
			EDUCATION	
111,421	112,000	40.	Curriculum Development	112,000
37,371	45,000	41.	Education Resource Services	34,800
389,802	465,000	42.	Nova Scotia School Book Bureau	300,000
4,125	4,000	43.	Nova Scotia Summer School	4,200
1,199,769	1,306,000	44.	Nova Scotia Teachers' College	1,373,000
32,857	35,000	45.	Research Testing	42,000
1,775,345	1,967,000			1,866,000
			ENVIRONMENT	
---	---	46.	Pesticides License Fees	3,000
150,293	150,000	47.	Rentals and Fees - Nova Scotia Water Act..	155,000
578,369	600,000	48.	Water Utilities	650,000
5,950	7,000	49.	Well Drilling Licenses.....	7,000
46	100	50.	Miscellaneous	100
734,658	757,100			815,100

(A) - Now included in the Department of Small Business Development.

Ordinary Revenue - Continued

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			FINANCE	
593,968,000	679,084,000	51.	Individual Income Tax	700,126,000
80,660,000	95,254,000	52.	Corporation Income Tax	127,297,000
4,788,991	7,000,000	53.	Corporation Capital Tax	7,300,000
646,804,000	708,091,000	54.	Equalization Payments	773,000,000
354,346,000	364,072,000	55.	Established Programs, Financing Payments	378,300,000
2,250,724	2,251,000	56.	Statutory Subsidies	2,251,000
25,515,000	29,231,000	57.	Reciprocal Taxation	30,760,000
122,074	200,000	58.	Offshore Oil and Gas Revenue Payments	1,100,000
544,708,556	603,000,000	59.	Health Services Tax	650,000,000
114,103,851	116,500,000	60.	Gasoline Tax	117,000,000
83,452,144	85,000,000	61.	Nova Scotia Liquor Commission Profits	88,800,000
4,255,342	4,500,000	62.	Nova Scotia Liquor License Board Profits	4,900,000
78,165,874	71,510,000	63.	Interest	72,600,000
1,165,916	1,200,000	64.	Lottery Licenses	1,400,000
25,767,031	27,800,000	65.	N.S. Lottery Commission Profits	30,400,000
25,299	25,000	66.	Pension Plans - Registration Fees	25,000
26,463	---	67.	Succession Duties and Gift Tax	---
244,141	300,000	68.	Miscellaneous	300,000
2,560,369,406	2,795,018,000			2,985,559,000
			FISHERIES	
---	3,000	69.	Aquaculture Leases and Licenses	15,000
---	---	70.	Fees - Laboratory Testing	50,000
7,675	9,000	71.	Fish Buyer's Licenses	9,000
38,284	35,000	72.	Fisheries Training - Board and Lodging	38,000
1,542	2,300	73.	Licenses and Royalties (Sea Plant Harvesting)	2,000
116,952	100,000	74.	Sale of Freshwater Trout	40,000
8,834	5,000	75.	Sale of Mussel Collectors and Oyster Seed.	3,000
3,345	1,500	76.	Miscellaneous	500
176,632	155,800			157,500

Ordinary Revenue - Continued

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			GOVERNMENT SERVICES	
834,678	800,000	77.	Computer Services	800,000
2,459	---	78.	Creative Design	---
85,979	85,000	79.	Financial Services	85,000
317,385	300,000	80.	Property Services	310,000
223,269	225,000	81.	Publications and Advertising	(A)
1,463,770	1,410,000			1,195,000
			HEALTH AND FITNESS	
399,561	396,000	82.	Registration Services	396,000
973,973	---	83.	Victoria General Hospital	---
1,373,534	396,000			396,000
			HOUSING	
35,256	29,600	84.	Administrative Fees	36,600
963,350	---	85.	Net Proceeds - Sale of Land	---
998,606	29,600			36,600

(A) - Now included in Public Service; Nova Scotia Government Bookstore.

Ordinary Revenue - Continued

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			LABOUR	
(5)	(A)	86.	Certificates - Apprenticeship Training ...	(A)
---	10,000	87.	Fees - Accident Training	3,000
179,466	115,000	88.	Fees - Boiler Safety Inspection	275,000
124,136	125,000	89.	Fees - Elevators and Lifts Act	150,000
6,166	6,000	90.	Fees - Stationary Engineers Board.....	8,000
180	100	91.	Permits - Blasters	400
12,401	12,500	92.	Permits - Fire Marshal Division	14,000
322,344	268,600			450,400
			LANDS AND FORESTS	
241,018	282,000	93.	Admission Fees - Parks	250,000
102,458	110,000	94.	Fines and Forfeitures	110,000
2,524,743	2,671,000	95.	Game and Fishing Licenses	2,671,000
50,446	50,000	96.	Leases and Grants	50,000
974,586	1,800,000	97.	Nursery - Sale of Trees	2,364,000
171,318	50,000	98.	Selective Cutting	50,000
1,805,863	1,859,100	99.	Timber and Fuelwood Licenses	2,008,100
134,094	136,000	100.	Miscellaneous	115,500
6,004,526	6,958,100			7,618,600

(A) - Now included in the Department of Vocational and Technical Training.

Ordinary Revenue - Continued

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			MINES AND ENERGY	
247,799	320,000	101.	Exploration Claims	300,000
101,513	---	102.	Government Drills	---
816,698	825,000	103.	Gypsum Tax	825,000
57,310	65,400	104.	Rentals - Minerals	64,000
210,381	189,600	105.	Rentals - Petroleum Licenses	189,000
778,671	775,000	106.	Royalties - Coal	850,000
487,830	750,000	107.	Royalties - Other	755,000
57,841	84,000	108.	Miscellaneous	37,500
2,758,043	3,009,000			3,020,500
			MUNICIPAL AFFAIRS	
---	5,000	109.	Costs - Appeal Hearings	5,000
2,500	2,500	110.	Licenses - Municipal Auditors	2,500
97	100	111.	Processing Fees - Provincial Subdivision Regulations	---
5,325	5,500	112.	Registration Fees - Community Planning Association	5,500
16,476	17,000	113.	Registration Fees - Training Programs	17,000
1,010	1,000	114.	Sale of Maps	1,000
25,408	31,100			31,000

Ordinary Revenue - Continued

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			PUBLIC SERVICE	
10,615	10,000	115.	Civil Service Commission	10,000
308,035	310,000	116.	Licenses - Gasoline Licensing Act	310,000
17,591	11,000	117.	Licenses - Horse Racing Commission	11,000
10,475	10,000	118.	Licenses - Salvage Yards Licensing Act	10,500
1,560,170	1,500,000	119.	Motor Carrier Act	1,550,000
---	6,000	120.	Municipal Board	6,000
16,000	10,000	121.	Nova Scotia Boxing Authority	10,000
(A)	(A)	122.	Nova Scotia Government Bookstore	235,000
56,080	61,000	123.	Nova Scotia Police Commission	60,000
		124.	Nova Scotia Sport and Recreation Commission	3,500
(B)	(B)			
13,435	16,300	125.	Sale of Statutes	18,000
13,940	16,000	126.	Subscriptions to Hansard	17,000
36,310	43,000	127.	Subscriptions to Legislative Bills	45,000
2,042,651	1,993,300			2,286,000
			SMALL BUSINESS DEVELOPMENT	
(C)	(C)	128.	Lease Rentals	33,500
(C)	(C)	129.	Registration Fees - Venture Corporation	2,000
---	---			35,500

(A) - Formerly included in the Department of Government Services; Publications and Advertising.
(B) - Formerly included in the Department of Culture, Recreation and Fitness; Miscellaneous - Sport.
(C) - Formerly included in the Department of Development.

Ordinary Revenue - Continued

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			SOCIAL SERVICES	
22,167	23,000	130.	Employees' Rent	(A)
---	13,400	131.	Fees - Conference on the Family	---
6,880	11,000	132.	Fees - Solemnization of Marriages	(A)
14,767	15,000	133.	Fees - Summer Camps	(A)
---	15,000	134.	Fines - Young Offenders Act	(A)
45,611	32,000	135.	Legal Fees - Children's Services	(A)
4,316	---	136.	Tuition Fees - Community Service Workers' Course	---
---	900	137.	Miscellaneous	(A)
93,741	110,300			---
			TOURISM AND CULTURE	
49,690	75,000	138.	Bluenose Tours	75,000
795	700	139.	Camping Establishment License Fees	700
2,336,185	2,460,400	140.	Digby Pines	2,682,100
2,770	2,400	141.	Hotel License Fees	2,400
2,361,753	2,810,600	142.	Keltic Lodge	3,014,600
567,235	578,100	143.	Liscombe Lodge	960,100
(B)	(B)	144.	Miscellaneous - Cultural Affairs	2,500
184,700	161,800	145.	Nova Scotia Tattoo	258,000
1,927	500	146.	Registration Fees - Training Programs	500
5,505,055	6,089,500			6,995,900

(A) - Now included in the Department of Community Services.
(B) - Formerly included in the Department of Culture, Recreation and Fitness; Miscellaneous - General.

Ordinary Revenue - Continued

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			TRANSPORTATION AND COMMUNICATIONS	
			Administration and Maintenance: -	
5,276	4,000	147.	Advertising Licenses	4,000
714,060	750,000	148.	Canso Causeway Revenue	760,000
231,739	244,000	149.	Ferries	250,000
951,075	998,000			1,014,000
			Registry of Motor Vehicles:-	
996,710	1,046,000	150.	Certificates of Registration	1,094,000
14,160,175	14,854,000	151.	Commercial Registrations	15,548,000
143,641	151,000	152.	Dealers' Licenses and Plates	158,000
2,990,492	3,137,000	153.	Drivers' Licenses	3,284,000
1,930,197	2,025,000	154.	Fines	2,119,000
209,116	207,000	155.	Government of Canada	230,000
1,366,414	1,433,000	156.	Miscellaneous Registrations	1,500,000
1,993,943	2,092,000	157.	Miscellaneous Revenue	2,190,000
544,669	571,000	158.	Motor Vehicle Inspection	598,000
14,889,040	15,619,000	159.	Passenger Registrations	16,348,000
39,224,397	41,135,000			43,069,000
40,175,472	42,133,000		Total - Department of Transportation and Communications	44,083,000

Ordinary Revenue - Continued

Actual 1986-87	Forecast 1987-88	Item Number	Department and Source	Estimate 1988-89
			VOCATIONAL AND TECHNICAL TRAINING	
81,853	55,100	160.	Adult Vocational Training Centres	(A)
7,846	13,000	161.	Certificates - Apprenticeship Training ...	(A)
784,847	840,700	162.	Institutes of Technology	(A)
792,447	847,400	163.	Regional Vocational Schools	(A)
12,189	11,200	164.	Miscellaneous	(A)
1,679,182	1,767,400			---

(A) - Now included in the Department of Advanced Education and Job Training.

Department of Advanced Education and Job Training

Hon. Edmund L. Morris
Minister

Founders Square
1701 Hollis Street
Halifax, Nova Scotia
424-4166

Mr. J. H. Clarke
Deputy Minister

Founders Square
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The new Department of Advanced Education and Job Training is responsible for all vocational and technical training and labour market programs in the Province. The Department is also responsible for the Province's role in operating and capital financing assistance to Universities, for financial assistance programs for post-secondary students, and for the organization and implementation of the Nova Scotia Community College System. The objectives of the Department are to ensure that Nova Scotians are provided with appropriate opportunities for the education, training, and skills necessary to fulfill their career aspirations and to meet the requirements of the labour market. The training and skills are provided by a Community College System of eleven regional vocational schools, two institutes of technology, the Nova Scotia College of Geographic Sciences, two adult vocational training centres and a number of training modules located throughout the Province. The Nova Scotia Community College System will liaise with associate member facilities. The Department is also responsible for licensing and regulating privately operated trades schools and home study courses.

Certain technical and adult vocational courses are financed in whole or in part by the Canada Employment and Immigration Commission, Canada Health and Welfare, and the Solicitor General of Canada.

Curricula for institutional training is developed by working closely with the private sector and labour to provide appropriate skills for the work place. The Apprenticeship Training programs are industry-based training programs developed and administered to meet the present and projected needs of business and industry. A comprehensive career counselling service is in operation to provide information and employment preparation assistance to youth.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
387,422	551,700	SENIOR MANAGEMENT	Provision for the overall management and coordination of the activities and responsibilities of the Department.	12.0	832,200
758,800	1,011,400	FINANCE AND ADMINISTRATION	Planning and management of the administrative, financial and personnel functions of the department.	31.4	1,063,600
1,146,222	1,563,100	TOTAL - GENERAL ADMINISTRATION		43.4	1,895,800
		FINANCIAL ASSISTANCE FOR STUDENTS			
(A)	(A)	Administration	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program.	17.3	876,300
(B)	(B)	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	11,689,000
---	---	TOTAL - FINANCIAL ASSISTANCE FOR STUDENTS		17.3	12,565,300

(A) - Formerly included in the Department of Education; Finance and Budgeting; Student Aid - Administration.

(B) - Formerly included in the Department of Education; Grants and Assistance; Student Aid.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		MANPOWER SERVICES			
760,398	902,700	Youth Initiatives	Development of career planning programs, services and resource materials which facilitate informed career decision making and improve young people's transition from school into the workforce.	18.6	1,003,100
1,313,120	1,608,800	Program Development	Direction of the Apprenticeship, Nova Scotia Training and Employment Program, Administering the N. S. Trade Schools Regulation Act and the coordination of National Institutional Training Program in co-operation with the Canada Employment and Immigration Commission.	42.0	1,777,700
367,660	477,100	Planning and Evaluation	Provision of labour market analysis and program evaluation, and negotiation of the Canada/Nova Scotia Agreement on Training in support of training, higher education programs and policies in Nova Scotia.	10.5	548,000
122,848	(A)	Program Operations	Development, maintenance and direction of the National Institutional Training Program through consultation with the Federal Government. Negotiation of all training-related agreements with the Federal Government.	-	(A)
35,008	28,300	Boards and Commissions	Provision of operating funds for Trade Advisory Councils and other boards and committees.	-	42,000

(A) - Now included in Manpower Services; Program Development.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
2,131,766	1,800,700	Development Funds	Funding to provide training negotiated with the Federal Government under the Canadian Jobs Strategy, and other provincially funded training, NSTEP, and job experience programs.	-	2,761,400
4,730,800	4,817,600	TOTAL - MANPOWER SERVICES		71.1	6,132,200
		TRAINING PROGRAMS			
758,894	498,800	PROGRAM ADMINISTRATION	Provision for the planning, co-ordination and supervision of the vocational and technical programs operated by the department.	10.7	683,700
607,311	825,200	PROGRAM SUPPORT	Provision of curriculum services to develop and revise educational and training courses and staff development services to upgrade and update teachers, instructors and staff.	21.0	1,210,500
		CAPE BRETON AREA			
157,927	443,300	Administration	Management of vocational, technical, continuing education, and other training programs in the area.	4.0	280,800
2,756,562	3,024,800	Canso Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	50.7	3,320,100
2,637,975	2,714,700	Cape Breton Adult Vocational Training Centre	Provision of training of adults in vocational and technical skills in programs primarily as requested by the Canada Employment and Immigration Commission.	55.4	2,852,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
2,522,472	2,855,600	Cape Breton Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	56.0	3,035,400
1,853,306	2,675,600	Nova Scotia Nautical Institute	Provision of training in marine occupations at the entry, cadet, and officer certification levels, and other training to meet local needs.	61.0	4,186,900
1,016,387	1,400,800	Disabled Persons Training	Provision of training for disabled persons at the vocational, technical, and university levels.	3.3	1,711,800
995,356	835,600	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Cape Breton area as requested by the Canada Employment and Immigration Commission.	4.0	808,300
3,222	12,000	Less Chargeable to other Departments	Amount due from other Departments for services.	-	12,000
11,936,763	13,938,400	Total - Cape Breton Area		234.4	16,184,000
		METRO AREA			
263,826	488,700	Administration	Management of vocational, technical, continuing education and other training programs in the area.	12.0	673,400
1,784,131	1,978,000	Dartmouth Adult Vocational Training Centre	Provision of training of adults in vocational and technical skills in programs primarily requested by the Canada Employment and Immigration Commission.	45.1	2,291,000
5,976,358	6,983,200	Dartmouth Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	126.4	7,193,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
2,750,497	3,254,100	Halifax Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	63.0	3,460,000
6,095,867	6,869,100	Nova Scotia Institute of Technology	Provision of technologist training in Engineering, Medical Laboratory, Petroleum, Construction, Food Service, Nuclear Medicine, Dental and Computer occupations, apprenticeship training and occupational training in such fields as Dental Assisting and Process Operations.	161.5	7,797,300
1,365,778	1,125,200	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Metro area as requested by the Canada Employment and Immigration Commission.	4.0	1,302,000
57,439	---	Less chargeable to other Departments	Amount due from other Departments for services.	-	---
18,179,018	20,698,300	Total - Metro Area		412.0	22,716,800
		NORTHERN AREA			
227,195	779,800	Administration	Management of vocational, technical, continuing education, and other training programs in the area.	4.0	287,100
1,428,030	1,601,400	Cumberland Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	33.7	1,731,500
1,219,439	1,400,000	Hants Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	27.8	1,562,400

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
1,984,836	2,166,400	Pictou Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	44.0	2,304,600
410,871	524,400	Springhill Institute	Provision of a vocational training program under contract with the Department of the Solicitor General of Canada.	15.0	600,600
1,975,730	1,214,600	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Northern area as requested by the Canada Employment and Immigration Commission.	12.5	871,200
7,246,101	7,686,600	Total - Northern Area		137.0	7,357,400
		VALLEY, SOUTH SHORE AREA			
325,157	313,500	Administration	Management of vocational, technical, continuing education, and other training programs in the area.	5.8	673,600
2,314,934	2,615,700	Annapolis Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	48.6	2,861,800
2,040,999	2,409,300	Burridge Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	42.5	2,491,200
2,327,595	2,724,500	Lunenburg Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	44.4	2,816,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
1,606,346	1,749,200	Nova Scotia College of Geographic Sciences	Provision of technologist training in the fields of surveying, mapping, land use planning, scientific computer programming and remote sensing.	29.9	1,873,400
863,732	1,047,800	Shelburne Regional Vocational School	Provision of training designed to provide students with the skills, knowledge and attitudes necessary to enter and progress in an occupation.	21.4	1,121,500
818,768	805,100	Modules, Private and Other Training	Provision of vocational and technical training in modules and private schools in the Valley, South Shore area as requested by the Canada Employment and Immigration Commission.	10.3	857,900
541,392	556,500	Less Chargeable to other Departments	Amount due from other Departments for services.	-	552,500
9,756,139	11,108,600	Total - Valley, South Shore Area		202.9	12,143,500
48,484,226	54,755,900	TOTAL - TRAINING PROGRAMS		1018.0	60,295,900
(A)	(A)	TOTAL - ORDINARY EXPENDITURE		1149.8	80,889,200

(A) - Effective November 24, 1987 the Department of Vocational and Technical Training became the Department of Advanced Education and Job Training. Actual and Forecast details are shown for comparative purposes only. Actual and Forecast totals appear under the Department of Vocational and Technical Training as originally voted.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY RECOVERY DETAIL			
		FINANCIAL ASSISTANCE FOR STUDENTS			
		Government of Canada			
(A)	(A)	Secretary of State	Service fee for administering Canada Student Loans Program.		358,300
		TRAINING PROGRAMS			
18,140,315	16,031,100	National Training Funds	Federal Government share of training and administration overhead costs.		14,920,800
---	---	Various Schools	Proceeds of the provision of special training for rehabilitation of injured workers.		164,000
		CAPE BRETON AREA			
---	64,400	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		75,000
47,240	130,000	Canso Regional Vocational School	Heating cost recovered from the District School Board.		130,000
106,259	104,800	Cape Breton Adult Vocational Training Centre	Lease of space recovered from the Cape Breton Development Corporation.		105,700
513,243	691,900	Disabled Persons Training	Share of training costs recovered from the Department of Health and Welfare.		873,200

(A) - Formerly included in the Department of Education; Finance and Budgeting; Student Aid.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
101,368	150,000	Nova Scotia Nautical Institute	Proceeds of the provision of special training for industry.		100,000
768,110	1,141,100	Total - Cape Breton Area			1,283,900
		METRO AREA			
139,694	275,000	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		150,000
35,486	10,500	Dartmouth Adult Training Centre	Proceeds of the provision of special training for industry.		---
79,041	73,300	Nova Scotia Institute of Technology	Proceeds of the provision of special training for industry.		181,700
254,221	358,800	Total - Metro Area			331,700
		NORTHERN AREA			
65,813	97,600	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		85,000
493,411	524,400	Springhill Institute	Training costs recovered from the Solicitor General of Canada.		600,600
559,224	622,000	Total - Northern Area			685,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		VALLEY, SOUTH SHORE AREA			
155,250	150,000	Administration	Proceeds of the provision of special training programs for industry, other Provincial and Municipal Governments, and the general public.		400,000
155,250	150,000	Total - Valley, South Shore Area			400,000
19,877,120	18,303,000	TOTAL - TRAINING PROGRAMS			17,786,000
(A)	(A)	TOTAL - ORDINARY RECOVERIES			18,144,300

(A) - Refer to Note A on Page 3.08.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
1,223,328	1,177,000	TRAINING PROGRAMS	Provision for the purchase of furniture and equipment for instructional programs in training institutions.	1,200,000
		Public Works and Special Projects -		
		TRAINING PROGRAMS		
---	50,000	Nova Scotia College of Geographic Sciences	Renovations.	30,000
---	50,000	Nova Scotia Institute of Technology	Renovations.	50,000
8,375,934	3,250,000	Nova Scotia Nautical Institute	Complete construction of new facilities.	---
318,582	540,000	Vocational Schools	Renovations, alterations, and improvements to the eleven Regional Vocational Schools.	540,000
8,694,516	3,890,000	Total - Public Works and Special Projects		620,000
(A)	(A)	TOTAL - CAPITAL EXPENDITURE		1,820,000

(A) - Refer to Note A on Page 3.08.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
		TRAINING PROGRAMS		
8,785,280	2,900,000	Nova Scotia Nautical Institute		---
(A)	(A)	TOTAL - CAPITAL RECOVERIES		---

(A) - Refer to Note A on Page 3.08.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ASSISTANCE TO UNIVERSITIES			
		GRANTS TO UNIVERSITIES			
163,709,147	174,717,600	Operating	To provide funds for operating expenditures for universities.	-	183,757,400
3,159,114	4,732,400	Non-Space, Alteration and Renovation	To provide funds for universities for major repairs and renovations and equipment purchases.	-	6,537,600
1,705,500	2,767,000	Atlantic Veterinary College	Nova Scotia's share of operating costs.	-	3,360,000
168,573,761	182,217,000			-	193,655,000
		UNIVERSITY DEBT CHARGES			
6,972,962	6,152,400	Interest	To provide funds for interest expense on outstanding mortgage loans.	-	6,200,000
1,289,955	1,086,400	Sinking Fund Payment	To provide funds for annual payments required to retire mortgage loans.	-	1,100,000
8,262,917	7,238,800			-	7,300,000
176,836,678	189,455,800	TOTAL - ORDINARY EXPENDITURE		-	200,955,000
		ORDINARY RECOVERY DETAIL			
8,249,300	9,211,000	Contributions from other Atlantic Provinces	Recoveries for specified out-of-province university students.		9,500,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Capital Grants -		
		GRANTS TO UNIVERSITIES		
6,249,176	532,000	Atlantic Veterinary College	Nova Scotia's share of the design and construction costs.	60,000
---	400,000	Acadia University	Special grant for new Food Science Program.	---
2,038,946	55,000	Maritime Forest Ranger School	Nova Scotia's share of the design and construction costs.	---
8,288,122	987,000	TOTAL - CAPITAL EXPENDITURE		60,000

Department of Agriculture and Marketing

Hon. Roger S. Bacon
Minister

5th Floor
World Trade & Convention Centre
Halifax, N. S.
424-4389

Mr. R. E. Morehouse
Deputy Minister

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The Department of Agriculture and Marketing is responsible for the development of the agricultural sector within the Nova Scotia economy.

Specifically, the objectives of the Department are to:

- Improve the viability and stability of the agricultural industry and enhance its ability to sustain growth;

- Maintain existing, and create new employment and income opportunities in the agriculture and food industry;

- Increase the productivity of provincial farm resources to retain and improve the competitive position of the industry with respect to external competition;

- Enhance the advancement and development of rural people and communities.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		AGRICULTURAL SERVICES			
		ADMINISTRATION SERVICES			
516,783	627,800	Department Administration	Provides administrative and planning support services to all divisions of the department.	9.0	957,400
265,977	292,400	Accounting	Provides accounting services, cost analysis and budget control for the department.	11.0	357,300
151,388	233,200	Grants	The provision of grants helps agricultural and related organizations provide services to their members.	-	315,000
39,750	47,500	Agricultural Scholarships	Provides assistance to students in need and helps provide competent graduates needed for the development of the agricultural industry.	-	48,000
180,000	180,000	Research and Demonstration Grants	Provides support for research and demonstration activities designed to advance the agricultural industry.	-	180,000
(A)	36,800	Agricultural Manpower Services	Provides programs to determine agricultural manpower needs and help maintain a skilled labour force for the agricultural industry. (A) Formerly included in Agricultural Services; Marketing Services; Manpower Development.	-	42,400

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	308,600	Tripartite Stabilization	To provide jointly with Canada, under the Agricultural Stabilization Act, a price stabilization plan that all producers in participating provinces, will receive the same level of support, per unit of marketed production.	-	510,000
1,153,898	1,726,300	Total - Administration Services		20.0	2,410,100
		EXTENSION SERVICES			
526,322	566,400	Administration	To administer and coordinate activities of the extension branch which provides extension services to farmers, rural residents, consumers and youth.	4.0	552,700
819,850	1,297,000	Limestone Assistance	To assist commercial farmers in the cost of correcting soil acidity and thus increase crop production.	-	1,045,000
1,067,325	1,251,200	Agricultural Representatives and Special Projects Officers	To provide an advisory and educational program to farmers and those involved in agriculture and the rural community.	-	(A)
28,738	34,500	Special Services	To fund department programs for the purpose of providing an advisory capability on farm machinery, farm and rural safety, farm and country vacations and energy conservation. To provide for exhibits and short courses for consumer education, for farm demonstrations and to support community fairs. (A) - Now included in Agricultural Services; Extension Services; Field Services and Assistance Programs.	-	33,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	1,170,000	ALFI Program	To develop a more competitive livestock feed industry in Nova Scotia, in order to attain a high degree of livestock and poultry feed self-sufficiency.	-	3,200,000
103,272	114,800	Can Farm Records Assistance	To provide Nova Scotia farmers with a cost accounting service using the Can-Farm system.	-	110,200
255,759	281,300	Farm Management - Extension	To develop and promote farm business management skills among Nova Scotia farmers, farm organizations and agricultural department staff.	7.0	294,100
265,188	302,000	Home Economics	To provide a comprehensive food education program for consumers and develop among consumers an awareness and understanding of the Nova Scotia agricultural industry.	7.0	332,800
394,453	483,800	4-H and Rural Youth	To develop leadership ability, technical skills and personal capabilities of rural youth and adult volunteer leaders and encourage their interest in and appreciation for the agricultural industry.	10.0	480,300
1,009,370	985,000	Capital Grants	To encourage the construction and modernization of farm buildings and to improve livestock handling equipment, cold storage units and irrigation equipment through financial assistance in the form of grants.	-	1,000,000
932,995	1,034,700	Land Protection Services	To operate and maintain a system of dykes and aboiteaux constructed under the provisions of the Nova Scotia Marshland Reclamation Act, operate and maintain dams constructed under ARDA and DREE programs and provide design coordination and supervision of construction of dykeland drainage projects.	16.2	1,072,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
510,660	575,600	Agricultural Engineering Extension Services	Through extension and service programs, provides technical agricultural engineering resources to the agricultural industry in Nova Scotia.	21.3	569,900
(A)	(A)	Field Services	To provide a co-operatively planned extension program and advisory service to Nova Scotia farmers, farm organizations, and others involved in the Agri-Food Industry.	32.0	1,164,900
(A)	(A)	Assistance Programs	To co-ordinate, service, promote and inform all farming clientele of the objectives and availability of assistance policies, administered by the Extension Branch.	4.0	174,400
5,913,932	8,096,300	Total - Extension Services		101.5	10,029,300
		MARKETING SERVICES			
398,572	294,000	Administration	Provides administrative direction, planning and support service to all the branch.	5.0	330,400
350,779	417,100	Market Development	Provides industry with current market information; identifies, develops and promotes domestic, national and international markets and acts as a liaison between the marketplace and production units.	5.0	468,900
1,640,061	1,600,000	School Milk Policy	Provides unflavored milk to improve nutrition levels and help reduce tooth decay among school children.	-	1,724,500

(A) - Formerly included in Agricultural Services; Extension Services; Agricultural Representatives and Special Projects Officers.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
150,000	150,000	Hog Transportation Policy	Equalizes hog transportation costs from farms in the province to established slaughter plants.	-	150,000
907,612	1,383,900	Pork Price Stabilization Policy	Provides financial stability in the production of hogs and in the pork processing industry in the Province.	-	1,087,300
60,395	(A)	Co-Operatives	Provides administration of the Co-Operatives Associations Act and advises and gives assistance to agriculture/ co-operative organizations.	-	(A)
82,900	(B)	Manpower Development	Provides programs to determine agricultural manpower needs and helps maintain a skilled labor force for the agricultural industry.	-	(B)
(C)	84,300	Audio Visual Services	Provides communication expertise and service to all branches of this Department.	5.0	138,200
3,590,319	3,929,300	Total - Marketing Services		15.0	3,899,300
10,658,149	13,751,900	TOTAL - AGRICULTURAL SERVICES		136.5	16,338,700

(A) - Now included in the Department of Development; Business and Technical Services; Co-operative Development.

(B) - Now included in Agricultural Services; Administration Services; Agricultural Manpower Services.

(C) - Formerly included in Manpower Development.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		AGRICULTURAL PRODUCTION			
		HORTICULTURE & BIOLOGY SERVICES			
365,816	414,800	Administration	Provides administrative services to offices and staff in Truro and Kentville and directs horticultural specialists in extension programs.	4.0	388,400
814,331	971,100	Horticultural Specialist Services	Provides the horticultural industry and home gardeners throughout Nova Scotia with specialized technical information on culture and pest control through publications, short courses, demonstrations, media releases and field inspections.	21.0	1,039,600
1,180,147	1,385,900	Total - Horticulture & Biology Services		25.0	1,428,000
		LIVESTOCK SERVICES			
474,391	457,800	Administration	Directs the activities of the livestock services branch in programs and planning and administers the veterinary and dairy labs.	2.0	568,300
910,549	994,600	Livestock and Poultry Specialist Services	Provides expertise in feeding, breeding, management, disease control, and marketing to beef, dairy, swine, sheep and poultry producers.	22.4	1,022,100
351,070	366,300	Dairy Services	To promote sound dairy production practices and provide regulatory functions with respect to the production of milk and the processing, manufacturing, grading, packaging and the sale of dairy products.	9.0	374,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
559,941	648,600	Animal Pathology Services	Provides rapid and accurate diagnosis of animal diseases for veterinarians, farmers and specialist services in animal pathology.	15.7	773,000
1,273,315	1,326,400	Livestock Health Services	Program was established by legislation to make the cost of veterinary services uniform to all Nova Scotia farmers.	-	1,368,100
205,500	205,500	Dairy Production Policy	To assist in the production of farm separated cream.	-	205,500
73,819	75,000	Cream Transportation	To assist the viability of the farm-separated cream industry by providing financial support for transportation of cream from the farm to the processing plant.	-	75,000
75,000	75,000	Support to Artificial Insemination Services	To provide semen from superior bulls to breeders of dairy and beef cattle and make services available at a uniform cost across the Province.	-	75,000
153,979	175,300	Community and Co-Operative Pastures	Under the Agriculture and Marketing Act, the provincial government maintains and manages public pastures. For this service patrons pay a fee.	3.0	180,300
238,518	339,000	Meat Inspection Services	To continue to pay the cost of Agriculture Canada meat inspection services for domestic abattoir operations and phase in inspection under the Meat Inspection Act.	10.0	402,600
27,427	20,000	Livestock Loans Guarantee	To encourage livestock production in the province by guaranteeing Bank loans under the Livestock Loans Guarantee Act.	-	20,000
115,478	120,000	Improved Sire Policies	To assist commercial and purebred beef, swine and sheep breeders in the purchase of performance-tested sires.	-	120,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
59,347	60,000	Dead Stock Pick-Up	Provides part of the cost of dead stock pick-up for farmers and helps avoid health and disease problems.	-	60,000
29,874	135,700	Herd Health Program	To increase the profitability of cattle and swine production enterprises by minimizing diseases through subsidized herd inspections.	-	167,000
21,518	21,600	R.O.P. Test Station	To provide record of production testing for bulls as a method of improving the quality of beef cattle.	-	21,600
696,442	1,055,000	Beef and Sheep Development Program	To develop superior systems of beef and sheep production including feeding, handling and marketing.	-	732,500
5,266,168	6,075,800	Total - Livestock Services		62.1	6,165,300
		SOILS & CROPS SERVICES			
302,602	326,700	Administration	Provides the administrative direction and the support services for all branch functions and responsibilities.	6.2	370,200
240,554	297,400	Provincial Chemistry Laboratory	Provides chemical analysis services for crop production and livestock feeding recommendations for Nova Scotia farmers.	8.0	356,300
139,166	152,700	Administration of Weed Control Act	Provides district weed inspectors and financial support for municipal weed inspectors as required by Legislation.	1.0	154,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
25,000	25,000	Atlantic Pesticide Laboratory	Provides a chemical analysis service to Atlantic region producers to ensure that their farm products are free from harmful residues. Costs are shared equally with each of the four Atlantic Provinces.	2.0	36,000
479,205	572,000	Advisory & Demonstration Program	Provides Nova Scotia farmers with up-to-date information and recommendations re: soils and soil fertility, field crop production and utilization.	15.3	629,300
1,458,660	1,550,000	Fertilizer Assistance Policy	Provides financial assistance to farmers for the purchase of commercial fertilizers used for agricultural crop production in Nova Scotia.	-	1,670,000
10,000	10,000	Seed Grain Improvement	Provides financial assistance for the production of pedigreed grain seed and for the purchase and installation of seed cleaning facilities.	-	---
2,655,187	2,933,800	Total - Soils & Crops Services		32.5	3,216,100
9,101,502	10,395,500	TOTAL - AGRICULTURAL PRODUCTION		119.6	10,809,400
		BOARDS AND COMMISSIONS			
483,211	565,200	CROP & LIVESTOCK INSURANCE COMMISSION	Administers plans of crop and livestock insurance for farmers in Nova Scotia.	7.0	595,500
		NOVA SCOTIA FARM LOAN BOARD			
729,276	814,100	Administration	Provides administrative and planning support services to all board activities.	20.7	845,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
496,115	595,000	Interest Forgiveness Policy	Provides direct financial assistance to new young farmers in acquiring ownership or interest in a farm operation.	-	625,000
1,106,608	1,107,500	Land Purchase & Lease Program	Provides for the expansion of the land base available to farmers through consolidation and subsequent leasing programs.	-	1,169,200
3,986,986	4,129,800	Loan Programs Interest Charges	Provides for interest differentials between capital advance interest charges and interest revenues from loans to farmers.	-	4,615,200
686,278	548,300	Pork Stabilization Fund	Provides for interest-free advances to the Nova Scotia Pork Price Stabilization Fund.	-	480,300
1,171,926	1,185,000	Interest Subsidy Policy	Provides assistance in the expansion and development of farm units through the provision of low cost development loans.	-	1,300,000
8,177,189	8,379,700	Total - Nova Scotia Farm Loan Board		20.7	9,034,700
317,038	359,800	PROVINCIAL GRAIN COMMISSION	Provides the administrative support for the Commission and for operating three grain handling centres at Steam Mill, Bayhead and Middleton.	15.0	374,600
185,799	210,000	DAIRY COMMISSION	To regulate the production, distribution and sale of milk in the Province; to support the orderly continuation and development of an economic and stable dairy industry; to administer quota systems.	4.0	216,400
9,163,237	9,514,700	TOTAL - BOARDS & COMMISSIONS		46.7	10,221,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		NOVA SCOTIA AGRICULTURAL COLLEGE			
919,343	821,900	Administration	Provides an organization structure for the operation of programs and management.	14.9	867,300
3,743,842	4,370,900	Academic Programs	Provides classroom and laboratory course instruction for students.	100.9	4,874,700
338,687	372,500	Library Services	Provides reading and resource materials for teaching academic programs and for research.	7.1	400,500
282,981	307,800	Vocational Courses	Provides, in cooperation with Canada Manpower, short courses in farm and related technology.	2.8	305,700
1,500,335	1,893,300	Grounds and Facilities Maintenance	Provides for the operation of all facilities and the maintenance of campus grounds.	48.9	2,162,000
952,958	1,075,900	Farm Operations	Provides essential farm laboratory facilities for teaching & research programs, particularly in crops and livestock.	22.5	1,037,000
1,448,126	1,565,200	Ancillary Services	Provides for residence accommodations, dining services and athletic programs.	11.0	1,702,900
9,186,272	10,407,500	Total - Operating Expense		208.1	11,350,100
2,625,608	2,691,800	Less NSAC Revenues		-	2,882,500
984,923	897,400	Less Technical-Vocational Revenues and Recoveries		-	883,800

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
3,360,880	3,672,000	Less Universities Assistance Grant		-	3,682,600
2,214,781	3,146,300	NET OPERATING EXPENSE - NOVA SCOTIA AGRICULTURAL COLLEGE		208.1	3,901,200
31,137,669	36,808,400	TOTAL - ORDINARY EXPENDITURE		510.9	41,270,500
		ORDINARY RECOVERY DETAIL			
		AGRICULTURAL SERVICES			
		EXTENSION SERVICES			
---	904,800	ALFI Program	Government of Canada's share of expenses under the Canada/Nova Scotia ALFI Agreement.		2,560,000
77,957	86,400	CanFarm Records	Portion of the cost of the CanFarm Records Program recovered from farmers.		82,000
14,395	13,200	4-H & Rural Youth	Government of Canada's share of the cost of leadership training courses and project prize money.		13,800
92,352	1,004,400	Total - Extension Services			2,655,800
		AGRICULTURAL PRODUCTION			
		LIVESTOCK SERVICES			
2,962	6,100	Transportation, Royal Winter Fair	Government of Canada's share of the cost of transporting livestock to the Royal Winter Fair.		3,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		BOARDS AND COMMISSIONS			
213,680	300,000	Crop and Livestock Insurance Commission	Government of Canada's share of the premium cost of crop insurance.		300,000
308,994	1,310,500	TOTAL - ORDINARY RECOVERIES			2,958,800

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
128,372	115,000	DEPARTMENT GENERAL	Provides for furnishings and equipment for new offices and facilities.	130,000
		LIVESTOCK SERVICES		
12,048	15,000	Community Pastures	Provides for equipment, fencing, and repairs to structures.	15,000
253,104	1,150,000	NOVA SCOTIA AGRICULTURAL COLLEGE	Provides for furnishings and equipment for general operations and for the new Animal Science Building.	1,005,000
393,524	1,280,000	Total - Furniture and Equipment		1,150,000
		Other -		
		EXTENSION SERVICES		
64,331	84,000	Land Protection Services	Provides for construction of dykes and aboiteaux and for the maintenance of existing structures.	190,000
94,824	140,000	PROVINCIAL GRAIN COMMISSION	Provides for improvements and expansion at the Steam Mill, Bayhead and Middleton operations.	200,000
		NOVA SCOTIA AGRICULTURAL COLLEGE		
71,530	---	Manure Storage Building	Provided funds for construction of new facilities.	---
230,685	224,000	Total - Other		390,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		Public Works and Special Projects -		
		ADMINISTRATION		
---	100,000	Fur Unit Facility		---
		NOVA SCOTIA AGRICULTURAL COLLEGE		
---	50,000	Banting Building		---
5,764,013	200,000	Boulden Building		---
---	25,000	Cox Institute		---
---	100,000	Farm Buildings		---
---	60,000	Harlow Institute		---
35,287	60,000	Manure Storage Building		---
---	70,000	Pesticide Storage Building		---
---	50,000	Power Plant		---
17,293	260,000	Site Development		---
---	50,000	Student Residences		---
5,816,593	1,025,000	Total - Public Works and Special Projects		---
6,440,802	2,529,000	TOTAL - CAPITAL EXPENDITURE		1,540,000
		CAPITAL ADVANCES		
36,885	45,000	Crop Re-Insurance	Advances to Government of Canada under Crop Re-Insurance Agreement of Nova Scotia.	45,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
4,608,309	5,202,700	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing and marketing efficiencies in the industry.	5,200,000

Department of Attorney General

Hon. T.R.B. Donahoe, Q.C.
Minister

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The Department of Attorney General consists of 4 major divisions, namely, General Administration consisting of Administration and Public Trustee; Law Administration consisting of Criminal Prosecutions and Civil Actions, Provincial Judges, and Court Reporting; Public Offices consisting of Registries of Deeds, Probate, Prothonotaries and Clerks and Sheriffs; and Registry of Joint Stock Companies.

Through these divisions, the Department of Attorney General is responsible for the administration of public affairs in accordance with the law and shall provide superintendence to all matters connected with the administration of Provincial, County and Supreme Courts in the province and prosecutions of criminal offences not within the jurisdiction of the Dominion of Canada, and is the legal advisor to all departments, boards and agencies of government and responsible for the regulation and conduct of litigation for or against the Crown.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
530,723	518,700	Office of the Minister and Deputy Minister	Provides high level legal expertise and advice to effectively carry out the functions, powers, and duties of the department in accordance with the Public Service Act. Legal advice is given to all departments, agencies and boards of government on all matters of the law.	7.5	420,300
455,967	562,600	Courts and Registries	This service is accountable for the development, implementation and administration of an integrated service to all levels of courts and to all public offices; the administration of cost shared programs, both federal and provincial.	12.2	611,100
(A)	151,600	Alcohol and Driving Countermeasures	This office is tasked with reducing the annual incidents of drinking and driving and associated collisions and loss of life.	2.0	149,100
---	898,700	Management Information Services	This service is accountable for the development and maintenance of a computerized information system.	7.0	1,065,100
584,006	699,400	Administrative Services	The Administrative Division is accountable for development, direction, implementation and maintenance of the total financial, personnel, program evaluation and administrative activities. (A) - Formerly included in the Office of the Minister and Deputy Minister.	19.5	715,800

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
111,043	153,400	Administrative Services, Young Offenders Act	Accountable for all administration, personnel and accounting records in accordance with the provisions set forth in the Young Offenders Act.	-	(A)
1,633,223	2,436,300	Solicitor Services	To provide legal assistance to the Minister & Deputy in discharging the duties and responsibilities as prescribed by the Public Service Act, which includes legal advice to all government departments, boards, commissions and agencies and the conduct of all litigation for or against the Crown through the Courts of Nova Scotia and Canada.	55.0	2,644,300
932,070	979,500	Judges General Expenses	To provide for all support personnel and operating costs for County and Supreme Court Judges throughout the province.	33.7	1,077,400
123,526	138,300	Library Services	Provides for management of the legal library for the department and coordinates library services for all professional department staff including judges and public officials.	2.3	152,200
47,979	95,500	Registry of Regulations	To ensure that only properly processed regulations are enforced and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry. (A) - Now included in the Department of the Solicitor General; Administration; Administrative Services. (B) - Now included in the Department of the Solicitor General; Administration; Registry of Regulations.	-	(B)

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
386,000	342,000	Supreme Court Maintenance	By agreement executed in 1948, provides for reimbursement of one-third of the yearly operating costs of the Court House Commission. The remaining costs are shared by the City of Halifax, City of Dartmouth, Town of Bedford and the Municipality of the County of Halifax.	-	353,000
317,198	319,200	Agreements - Atlantic Police Academy - Holland College	By agreement between the Atlantic Provinces, provides for the training of municipal police cadets and police officers at Holland College, P.E.I. and the travel costs of four appointees to the Advisory Council of the Atlantic Police Academy.	-	(A)
271,381	286,200	Small Claims Court	To provide for an informal and inexpensive forum for resolving disputes which may be of small monetary value, but very significant to the parties involved.	13.0	288,500
470,758	583,500	Crime Compensation	To provide for the administration and payment of compensation to victims sustaining personal injuries as a result of the commission of a criminal offence.	5.1	600,200
188,783	193,900	Gun Control	To reduce the criminal use of firearms by keeping them out of the possession of dangerous persons and to encourage and ensure responsible use and ownership by licensing businesses selling firearms and performing a criminal record check on those purchasing firearms.	-	(B)

(A) - Now included in Public Service; Nova Scotia Police Commission.

(B) - Now included in the Department of the Solicitor General; Administration; Gun Control.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
4,999,100	5,640,100	Nova Scotia Legal Aid	To ensure that persons who are unable financially to present their cases are represented before all courts in the province.	-	6,390,000
934,900	1,182,000	Less Chargeable to other Departments	Amount due from Department of Community Services re Civil Legal Aid.	-	1,430,100
4,064,200	4,458,100	Total - Nova Scotia Legal Aid		-	4,959,900
11,400	11,400	Block Parent Program	To make available safe homes where children who are sick, lost, frightened or approached by strangers can go. Police departments and schools throughout the province endorse the program's existence.	-	(A)
10,128,257	12,828,300	Total - Administration		157.3	13,036,900
		CORRECTIONAL SERVICES			
541,855	737,600	Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation.	-	---

(A) - Now included in the Department of the Solicitor General; Administration; Block Parent Program.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs. Provision of services to the courts, including Community Service Work Order Program:		
1,307,696	1,498,800		Central Region	-	---
765,202	925,100		Eastern Region	-	---
636,386	757,500		Western Region	-	---
124,839	201,100	Staff Training & Development	Provision of coordinated staff training program in addition to maintenance of all resource/training materials.	-	---
16,100	16,100	Howard House Association of Cape Breton	Per diem funding to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from jail.	-	---
35,000	35,000	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counselling to offenders and families.	-	---
15,290	29,800	Institutional and Community Program Support	Provision of probation offices to: assist municipalities with institutional programming/overcrowding problems/temporary absences and assist the Volunteer Probation Officers Program.	-	---
63,822	96,300	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate programming services within institutions.	-	---

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
174,399	216,000	Program Services	Provides for the planning, development, implementation and evaluation of all Adult - Young Offender Programs at the institution and community levels in addition to the sentence administration of adult prisoners and young offenders.	-	---
3,946	2,500	Contingency Fund	Funds for provision of short-term assistance to offenders upon release from correctional centres; assistance to destitute probationers; assistance to county jails for provision of amenities and equipment for in-house programming; funds for volunteer probation officer orientation programs.	-	---
50,175	67,100	Volunteer Probation Officer Program	Resources for Provincial Coordinator of Volunteers. Volunteer services are delivered through local probation offices/institutions throughout the province and are administered/coordinated centrally.	-	---
538,172	772,300	Correctional Facilities, Young Offenders Act	To provide custody separate and apart from adult offenders for all 16 and 17 year olds for offences under the Criminal Code and Federal Statutes.	-	---
78,192	92,000	Young Offenders Act - Institutions, Administration	Provides total administrative and operational direction for the overall operation of three correctional facilities for young offenders within the province.	-	---

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
12,156,656	15,079,800	Adult Correctional Centres	Provides for the administration, security, programming, general operations and maintenance of 14 Adult Correctional Institutions within the Province. Such facilities provide for the incarceration of remand and sentenced adult male and female prisoners. Institutions are located in Antigonish, Cape Breton, Colchester, Cumberland, Guysborough, Halifax, Hants, Inverness, Kings, Lunenburg, Queens, Richmond, Shelburne, and Yarmouth.	-	---
197,614	310,900	Adult Institutions - Administration	Provides administrative and operational direction for the overall operation of 14 Adult Correctional Institutions which house both male and female sentenced/remand adult prisoners within the Province.	-	---
16,705,344	20,837,900	Total - Correctional Services		-	(A)
		PUBLIC TRUSTEE			
230,090	316,500	Administration of Estates & Trusts	Administering more than 800 estates or trusts of deceased, incompetent, infant, and missing persons. (A) - Now included in the Department of the Solicitor General; Correctional Services.	9.0	347,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
102,319	123,400	Legal Services	To provide legal support services for the many capacities in which the Public Trustee acts.	3.0	128,500
332,409	439,900	Total - Public Trustee		12.0	476,400
27,166,010	34,106,100	TOTAL - GENERAL ADMINISTRATION		169.3	13,513,300
		LAW ADMINISTRATION			
		CRIMINAL PROSECUTIONS AND CIVIL ACTIONS			
		Criminal Prosecutions	To provide for effective prosecution of criminal and quasi-criminal matters in all Provincial Judges' Courts, County Courts and Supreme Courts:		
1,155,059	1,385,300		Halifax Region	32.2	1,559,800
488,910	546,700		Central Region	12.1	635,600
677,311	766,500		Western Region	17.6	863,700
444,748	507,700		Cape Breton Region	11.1	510,200
336,969	412,700	Solicitor Services - Criminal & Civil	To provide special prosecuting services where the present prosecuting personnel, both full-time and retainer, cannot meet the demands. As well, provides for interpreter services, witness fees and secretarial services for retainer-based prosecutors. Also provides for payment of Ottawa agents re appearances before Supreme Court of Canada.	-	395,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
192,803	200,700	Medical Examiners - under Fatality Inquiries Act	To provide for the conducting of inquiries by medical examiners into the death of persons who die from undetermined means.	3.0	223,900
171,071	194,400	Ambulance Operators Program - under Fatality Inquiries Act	To provide for the transporting of bodies to pathology laboratories, hospitals, morgues, etc. under the direction of the medical examiner in accordance with the Fatality Inquiries Act.	-	200,800
100,559	125,000	Pathologists - under Fatality Inquiries Act	To perform legal/medical autopsies required by medical examiners in the conducting of inquiries into the deaths of persons expiring due to undetermined causes.	-	137,000
34,741	65,800	Professional Services - under Fatality Inquiries Act	To provide for the engagement of expert persons, equipment, etc. by the medical examiner to aid in the examination of deceased persons to determine cause of death due to undetermined means.	-	72,200
3,602,171	4,204,800	Total - Criminal Prosecutions and Civil Actions		76.0	4,598,200
		RCMP MAINTENANCE & ENFORCEMENT COSTS			
23,855,167	25,959,600	RCMP Policing Contract	To provide for the continuation of the contractual arrangement with the federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes.	-	---

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
340,028	324,000	Other Policing Services	To monitor police and respond to daily queries by senior RCMP personnel relative to both civil and criminal law. Provide aircraft surveillance to expedite response to provincial E.M.O. requests and provide faster response time in searching for lost persons.	-	---
24,195,195	26,283,600	Total - RCMP Maintenance & Enforcement Costs		-	(A)
		PROVINCIAL JUDGES			
		Administration	To provide complete administrative support services for the judicial districts, including the scheduling of cases, processing fine payments, preparing warrants and other judicial processes, court reporting functions, etc.:		
545,211	574,700		Cape Breton Region	15.0	627,400
734,081	735,200		Central Region	21.0	780,300
933,638	860,200		Halifax Region	24.7	950,600
876,957	998,000		Western Region	28.0	1,050,400
125,511	148,000	Chief Judge	The Chief Provincial Court Judge maintains a continual contact with all Provincial Court Judges throughout the province and is the spokesman and the contact with the Attorney General and his staff relating to all judicial matters within their courts.	2.0	151,500

(A) - Now included in the Department of the Solicitor General; Policing Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		Judiciary	To provide for provincial judges required to act in the judicial districts:		
282,801	340,900		Cape Breton Region	4.0	362,100
423,303	487,400		Central Region	6.0	495,100
466,035	594,800		Halifax Region	8.0	633,900
554,359	685,800		Western Region	8.0	671,200
---	74,500	Judiciary - French Language Trials	To provide for the costs related to the provision of trials in the French language.	6.0	298,900
38,506	27,000	Judicial Conferences and Meetings	To provide for an annual meeting and an educational conference for provincial judges; to provide for the attendance of provincial judges at other judicial conferences throughout Canada.	-	40,500
2,000	2,000	Grants - Canadian Association of Provincial Court Judges	An all provinces agreement to provide a week-long meeting of provincial judges throughout Canada. Costs are determined on a per capita basis.	-	2,000
4,982,402	5,528,500	Total - Provincial Judges		122.7	6,063,900
		COURT REPORTING			
		Professional Circuit Court Reporters	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding County Court Judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings:		

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
89,098	90,900		Cape Breton Region	3.0	99,000
110,654	138,800		Central Region	4.0	144,500
161,382	193,500		Western Region	6.0	211,600
506,049	631,500	Court Reporting Services - Halifax Region	To provide for the registering of minutes, evidence, dispositions, charges of the judge in jury cases and addresses of counsel or of the parties as required by the presiding judge and to transcribe any or all of the above as required by the judge or by any party to the court proceedings. As well, to provide for an electronic data recording system in all 10 courtrooms at the Halifax Law Courts Building and the operation of duplicating and binding equipment so that transcripts of court proceedings, Judges' decision case books, reports, manuals, rules, etc. can be reproduced in an expedient manner.	19.3	661,200
867,183	1,054,700	Total - Court Reporting		32.3	1,116,300
33,646,951	37,071,600	TOTAL - LAW ADMINISTRATION		231.0	11,778,400
		PUBLIC OFFICES			
		Registry of Deeds	To provide for the recording, registering and filing of deeds and other documents, to maintain an accurate index and copies of all documents filed in accordance with the Registry Act:		
469,284	469,400		Cape Breton Region	18.4	502,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
534,404	488,000		Central Region	18.7	543,800
593,698	627,400		Halifax Region	26.0	805,000
750,039	769,500		Western Region	29.5	821,600
		Probate	To appoint executors, administrators, guardians, etc. to effect an orderly transfer of all property of testates and intestates; to operate registries as a public depository for wills and other probated documents; to ensure that lawful debts of the deceased are provided for and to determine and authorize the distribution of assets upon settlements of estates in accordance with the Probate Act:		
73,769	85,900		Cape Breton Region	2.3	101,900
157,813	222,100		Central Region	7.2	213,000
148,741	186,300		Halifax Region	5.0	177,000
301,214	354,400		Western Region	11.1	376,700
		Prothonotaries and Clerks of the County Court	To provide for the issuing and maintaining of all court documents issued for the county and supreme courts, attend county and supreme court sittings throughout the province; maintain minutes of proceedings, swear in and record the names of witnesses; maintain a record and safe custody of all court exhibits; issue and carry out all orders of the judges at the conclusion of trials; maintain record of monies paid into court pursuant to the several provincial statutes and civil procedure rules pertaining to prothonotaries, clerks of the Crown and clerks of the county court:		

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
190,925	229,500		Cape Breton Region	9.4	270,600
169,548	210,900		Central Region	10.0	268,900
441,180	535,000		Halifax Region	17.7	560,900
192,638	211,700		Western Region	7.5	263,000
		Sheriffs	Pursuant to the Sheriff's Act, enforce orders of the court in an orderly and neutral manner; keep an account of the receipt and disbursement of trust monies; collect provincial revenue, keep a record of actions taken pursuant to court orders to solicitors or the court; to attend court and secure prisoners to and from the courtroom and to convey prisoners to penitentiaries, correctional centres, local lock-ups, etc.:		
618,854	749,000		Cape Breton Region	23.0	873,500
716,995	788,100		Central Region	23.0	880,700
981,738	1,164,800		Halifax Region	41.0	1,330,900
891,780	1,104,000		Western Region	33.0	1,293,000
109,027	135,300	Sheriffs, Young Offenders Act	Pursuant to the Young Offenders Act, all sentenced and remanded 12 to 17 year olds are required to be transported separate and apart from adult offenders to and from court and between institutions.	2.5	131,600
7,341,647	8,331,300	TOTAL - PUBLIC OFFICES		285.3	9,414,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		REGISTRY OF JOINT STOCK COMPANIES			
359,431	753,700	Administration	To direct and administer the incorporation of domestic, dominion and foreign corporations under several Acts; to provide public inquiry services.	13.0	401,700
316,459	359,000	Data Processing & Accounting	To provide control of all revenue received and to provide coordination of Data Processing System respecting the filing of all Corporate documentation.	5.5	343,000
(A)	(A)	Nova Scotia Securities Commission	To administer the Securities Act and Regulations with respect to the registration of security companies and personnel and to ensure all issues are duly registered in compliance with the Act.	12.0	639,000
675,890	1,112,700	TOTAL - REGISTRY OF JOINT STOCK COMPANIES		30.5	1,383,700
68,830,498	80,621,700	TOTAL - ORDINARY EXPENDITURE		716.1	36,089,700

(A) - Formerly included in Registry of Joint Stock Companies; Administration.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
88,100	188,000	Crime Compensation	Contractual agreement between the federal government of Canada and the province of Nova Scotia which provides a formula for the sharing of costs expended on compensation to victims sustaining personal injury as a result of the commission of a criminal offence.		265,500
181,673	174,000	Programs - Gun Control	A contract with the Government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		(A)
2,073,000	2,606,600	Nova Scotia Legal Aid	A contract with the Government of Canada which provides a formula for the sharing of costs expended on serious criminal code matters.		2,913,000
111,994	100,000	Exchange of Service Agreement	By contract, the Government of Canada pays for the confinement in penal institutions in Nova Scotia of prisoners sentenced under the Criminal Code.		(B)
1,753,132	1,960,500	Young Offenders Act	A contract with the Government of Canada providing for cost sharing for payments in respect of administration and institutions related to the requirements of the Young Offenders Act.		(B)

(A) - Now included in the Department of the Solicitor General; Administration.

(B) - Now included in the Department of the Solicitor General; Correctional Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
9,587,783	10,273,900	Adult Correctional Centres	Funds recovered from the municipalities as part of the agreement for Provincial takeover of correctional institutions.		(A)
153,940	100,000	Adult Correctional Centres	Lock-up charges recoverable from towns and municipalities for the use of lock-up facilities.		(A)
13,949,622	15,403,000	TOTAL - GENERAL ADMINISTRATION			3,178,500
		LAW ADMINISTRATION			
		RCMP MAINTENANCE & ENFORCEMENT COSTS			
23,422,738	25,251,400	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.		---
373,735	648,200	Municipalities	Recovery of RCMP Policing Services provided to 6 municipalities which entered into an extended policing contract with the Province.		---
58,694	60,000	Federal Government - Gun Control	A contract with the Government Canada providing for payments in respect of costs incurred by RCMP officers in the administration of federal government gun control legislation.		---

(A) - Now included in the Department of the Solicitor General; Correctional Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
335,520	324,000	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relating to provincial policing services provided by the RCMP.		---
24,190,687	26,283,600	Total - RCMP Maintenance and Enforcement Costs			(A)
		PROVINCIAL JUDGES			
---	100,000	French Language Trials	The recovery of costs relative to providing trials in French.		120,900
24,190,687	26,383,600	TOTAL - LAW ADMINISTRATION			120,900
		PUBLIC OFFICES			
52,250	64,400	Sheriffs, Young Offenders Act	The recovery of payments in respect of the transporting of Young Offenders.		67,300
---	20,000	Sheriffs	The recovery of payments in respect of the transporting of Federal prisoners.		20,000
52,250	84,400	TOTAL - PUBLIC OFFICES			87,300
38,192,559	41,871,000	TOTAL - ORDINARY RECOVERIES			3,386,700

(A) - Now included in the Department of the Solicitor General; Policing Services.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
83,373	5,000	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture.	28,000
26,338	20,000	CORRECTIONAL SERVICES	Monies required to purchase sundry items of office equipment and furniture.	(A)
4,766	4,800	PUBLIC TRUSTEE	Office equipment and furniture required for employees.	3,000
9,907	6,000	CRIMINAL PROSECUTIONS	To provide funds for the purchase of sundry items of office equipment required for various Crown Prosecutor Offices.	15,000
243,113	30,100	PROVINCIAL JUDGES	Office furniture, equipment and courtroom furnishings required within the Provincial Judges' offices and Provincial courtrooms.	69,000
5,990	---	COURT REPORTING	Office furniture and equipment required to record court proceedings.	3,000
60,221	12,100	PUBLIC OFFICES	Monies required to purchase office furniture and equipment required within Deeds, Probate, Prothonotary and Sheriffs' offices.	---
250,000	505,000	YOUNG OFFENDERS ACT	To provide funds for the purchase of furniture and equipment for staff employed under the terms of the Young Offenders Act.	(A)
---	25,000	JOINT STOCK COMPANIES	To provide funds for the purchase of furniture and equipment.	---
683,708	608,000	Total - Furniture and Equipment		118,000

(A) - Now included in the Department of the Solicitor General.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		Other -		
3,059,426	7,794,200	Correctional Facilities	Funds required for the land, design and construction of one community correctional centre for Young Offenders.	---
100,000	300,000	Correctional Centres	To provide the necessary funds for the renovation of adult correctional facilities.	---
3,159,426	8,094,200	Total - Other		(A)
		Capital Grants -		
191,603	150,000	PENAL REFORM PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their lock-ups.	(A)
---	---	MUNICIPAL GRANT PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their court facilities.	50,000
191,603	150,000	Total - Capital Grants		50,000
		Public Works and Special Projects -		
		CORRECTIONAL SERVICES		
---	20,000	Adult Correctional Centre, Yarmouth		---
---	300,000	Cape Breton Regional Youth Centre		(A)

(A) - Now included in the Department of the Solicitor General.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
---	300,000	Correctional Centres		---
---	50,000	Halifax Correctional Activity Centre		---
		LAW ADMINISTRATION		
---	---	Halifax Law Courts	Renovations.	30,000
---	670,000	Total - Public Works and Special Projects		30,000
4,034,737	9,522,200	TOTAL - CAPITAL EXPENDITURE		198,000

Department of Community Services

Hon. Thomas J. McInnis
Minister

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J. W. Johnston Building
Halifax, N.S.
424-4304

Mr. Carmen F. Moir
Deputy Minister

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424-4325

The Department of Community Services exists to -

(a) provide financial assistance to individuals and/or families whose income is insufficient to meet basic needs; and
(b) to provide social services to individuals and/or families who, because of personal and/or family problems, are unable to cope on their own.

The underlying philosophy for our services is that the government, which represents society as a whole, has the responsibility to provide care and protection for its most vulnerable citizens, that is, children, the disabled and handicapped, the elderly and those with insufficient incomes to meet their daily living needs. Within its mandate of service, the primary concern of the Department is to foster a delivery system which:

(a) maximizes program cost efficiency and effectiveness;
(b) encourages, insofar as possible, individual client efforts towards self-sufficiency;
(c) maximizes local, municipal, voluntary and self-help efforts;
(d) provides protection and/or training and development to the most vulnerable groups of our population, such as children, the handicapped, senior citizens;
(e) provides for decision-making respecting the need for and delivery of service as close as possible to the clientele involved.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
		HEAD OFFICE			
480,569	548,100	Senior Management	Provides for the establishment of policy and the general management of programs, services, and staff of the Department.	12.5	536,900
387,983	224,500	Senior Citizens Secretariat	Assists the provincial departments in developing and implementing long term plans and programs for senior citizens.	5.0	238,700
976,009	1,264,400	Family Court - Judicial	Provides for the judicial services in the Family Court locations throughout the province.	16.0	1,290,900
1,802,879	2,490,400	Direct Grants	Provides partial funding for private agencies which are providing some form of social services to the residents of Nova Scotia.	-	2,054,600
296,615	336,000	Audit Services	Provides an internal audit function to ensure that there are adequate financial controls to safeguard the expenditure of public and private funds.	8.0	347,300
1,664,765	1,879,200	Financial Services	Responsible for: planning and budgeting; verification and accounting of expenditures; claiming of recoveries from other levels of government; and the provision of all support services to the department.	28.0	1,901,500
171,926	172,100	Appeal Services	Provides for an appeal procedure for persons who apply for or are in receipt of financial assistance and for persons who are classified as requiring a level of care in all homes for special care.	2.0	192,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
72,400	96,000	Staff Training	Provides for staff training in the department and related agencies with an emphasis on training for managers and supervisors.	3.0	204,900
5,853,146	7,010,700	Total - Head Office		74.5	6,767,000
		HOME CARE SERVICES			
---	31,000	Administration	To provide for the management to implement a coordinated Home Care Program involving the delivery of a range of social services, housing and health services to persons who require assistance or support to enable them to stay at home in the community.	19.5	912,900
---	200,000	Home Care Subsidy	Provides the major portion of operating expenses to home care agencies authorized by the Department of Community Services to provide subsidized home care services.	-	5,227,500
---	231,000	Total - Home Care Services		19.5	6,140,400 (A)

(A) - Funding for the health care component of the Provincial Home Care Program is included in the Department of Health and Fitness. Refer to page 17.07.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		FIELD SERVICES - HEAD OFFICE			
218,719	248,800	Administration	Provides for the overall management, direction, and supervision of all field offices which includes staff and programs provided through these offices.	11.0	344,000
152,436	187,900	Psychological Services	Provides for clinical consultation and interpretation of psychological testing of children and adults in care of the department.	5.0	203,200
371,155	436,700	Total - Field Services - Head Office		16.0	547,200
		FIELD SERVICES - FIELD OFFICES			
1,997,828	2,207,300	Administration	Provides for the management, coordination and development of programs, services, and staff.	40.5	2,487,700
721,937	858,500	Rehabilitation Sevices	Provides field staff in the Cape Breton Region to counsel and assess disabled individuals to determine their employment potential.	25.0	984,100
29,272	---	Services for the Mentally Handicapped	Provides for field staff to coordinate and monitor all programs and services for the mentally handicapped.	-	---
2,442,773	2,824,900	Family Benefits	Provides for field staff to determine eligibility and continued eligibility under the Family Benefits Program.	90.9	3,115,500
182,797	222,500	Community Services	Provides for field staff to assist low income families to obtain low cost housing, make repairs to existing homes and become involved in community programs in the Cape Breton region.	7.0	258,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
1,000,552	1,166,600	Municipal Contracts	Provides field staff under contract to municipalities throughout Nova Scotia to administer municipal social services.	41.1	1,421,000
2,811,760	3,376,800	Family/Youth Court Services	Provides for the management, coordination, and development of Family/Youth Court Services.	105.8	3,945,500
1,317,261	1,652,300	Children's Services	Provides for field staff in the counties of Antigonish, Digby, Halifax, Guysborough to deliver all the services included under the Children's Services Act such as children in care and custody, child protection, and adoption.	66.5	2,451,900
60,867	74,900	Day Care Services	Provides field staff to determine eligibility and continued eligibility for subsidy under the Day Care Act and Regulations.	2.0	76,300
10,565,047	12,383,800			378.8	14,740,600
8,829	8,700	Less Chargeable to other Departments	Office services provided to the Department of Mines and Energy by the Springhill Community Services Office.	-	9,000
10,556,218	12,375,100	Total - Field Services - Field Offices		378.8	14,731,600
16,780,519	20,053,500	TOTAL - ADMINISTRATION		488.8	28,186,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		FAMILY AND CHILDREN'S SERVICES			
		CHILDREN'S SERVICES			
566,308	778,000	Administration	Provides the management of the division and section responsible for the Children's Services Act. Functions include the planning and development of programs and services for families and children.	19.0	903,100
3,665,197	3,690,000	Maintenance - Foster Homes	Provides for the cost of board, clothing, drugs and other essentials for children in care and custody who are in foster homes.	-	4,580,600
2,262,865	2,650,000	Maintenance - Community Residential Facilities	Provides for the cost of maintaining children in care and custody and children in Voluntary Care in approved/ licensed congregate care facilities.	-	3,202,000
412,661	458,000	Apprehension Costs	Provides for the cost of maintaining children taken into care, because of neglect or abuse, between the time they are taken into care and the granting of care and custody or dismissal of the matter by the Family Court.	-	442,000
683,010	625,000	Voluntary Care	Provides for the cost of placing children in a foster home for a period of time until the family situation warrants the return of the child or the child is placed for adoption.	-	722,800
5,415,683	6,217,000	Payments to Children's Services Agencies	Provides for the major portion of the operating costs for the 13 Children's Services Agencies.	-	7,085,000
469,951	618,400	Payments to Private Agencies for Unmarried Mothers	Provides for assistance with the cost of operating maternity homes which offer shelter, care and counselling to unmarried mothers.	-	564,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
637,006	834,900	Payments to Transition and Safe Houses	Provides for the major portion of approved operating budgets for Transition houses in Nova Scotia offering shelter and protection to women and their children who have been threatened, assaulted, battered or abused physically, emotionally or sexually.	-	959,600
---	---	Payments to Early Intervention Agencies	Provides for the major portion of approved operating budgets of agencies, the purpose of which is to provide parents with knowledge and methods to assist them in maximizing the abilities of their handicapped children.	-	300,000
14,112,681	15,871,300	Total - Children's Services		19.0	18,759,400
		NOVA SCOTIA RESIDENTIAL CENTRE			
275,838	311,100	Administration	Provides the management and overall staff supervision and development of programs and services available for boys and girls who have emotional problems and who are in care and custody under the Children's Services Act.	4.0	378,200
316,618	321,100	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services and utilities.	8.3	368,000
262,975	325,300	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the facility.	9.7	389,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
618,860	760,900	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	39.0	1,103,100
1,474,291	1,718,400	Total - Nova Scotia Residential Centre		61.0	2,239,000
		DAY CARE SERVICES			
259,076	297,000	Administration	Ensures the implementation and enforcement of the policies, procedures and regulations of the Day Care Act, the management of the Day Care Division, the administration of the Day Care Subsidy, and a grant to the Child Development Services Program, Nova Scotia Teachers' College.	6.0	308,100
179,638	200,000	Payments to Child Development Centres	Provides for grants to centres to provide a part-time pre-school program for children from socially/economically disadvantaged homes.	-	209,700
5,603,248	6,200,000	Day Care Subsidy	Provides a subsidy to registered day care centres on behalf of eligible families for the care of their children and a grant for the Family Day Care Program.	-	8,311,400
6,041,962	6,697,000	Total - Day Care Services		6.0	8,829,200
		HOMEMAKER SERVICES			
69,481	82,500	Administration	Provides the administration of the Homemaker's Services Act and Regulations and coordination of all activities in the area of Homemaker Services.	-	---

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
3,256,131	3,375,000	Homemaker Subsidy	Provides the major portion of operating expenses to homemaker agencies authorized by the Department of Social Services to provide subsidized homemaker services.	-	---
3,325,612	3,457,500	Total - Homemaker Services		-	(A)
24,954,546	27,744,200	TOTAL - FAMILY AND CHILDREN'S SERVICES		86.0	29,827,600
		REHABILITATION AND COMMUNITY SERVICES			
		SERVICES FOR THE HANDICAPPED			
536,214	641,400	Administration	Provides management of Rehabilitation and Community Services which is responsible for programs to the handicapped.	15.0	664,100
157,064	240,000	Maintenance of Children in Foster Homes	Provides payments to foster parents on behalf of mentally handicapped children placed in the foster home program.	-	506,800
61,601	---	Maintenance of Children in Nursing Homes	Full financial responsibility for severely mentally handicapped children cared for in a nursing home.	-	---

(A) - Now included in Administration; Home Care Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
129,336	182,000	Adult Protection Services	Provides for the investigation of complaints with respect to adult abuse/ neglect, counselling to families and individuals and appropriate referrals where necessary.	7.0	260,400
884,215	1,063,400	Total - Services for the Handicapped		22.0	1,431,300
		COMMUNITY SERVICES			
171,052	165,600	Administration	Develops policies and programs that will assist low income communities and individuals to improve their living situation.	4.0	164,900
437,250	469,500	Summer Programs	Provides a summer camping program for socially and economically deprived children and handicapped children and adults. Provides a day camp program for children referred by schools and social agencies. Also provides staff for summer programs in Group Homes, Homes for the Aged and Adult Service Centres.	40.3	480,700
608,302	635,100	Total - Community Services		44.3	645,600
		REHABILITATION SERVICES			
229,122	264,200	Administration	Formulates policies, programs and provides technical aids that will assist handicapped individuals to become socially and financially self-sufficient.	5.0	672,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
2,552,862	2,974,400	Payments to Rehabilitation Workshops	Provides capital and operating funds to workshops which offer a sheltered work environment for mentally and physically handicapped adults on a long term basis.	-	3,546,500
1,165,000	1,329,300	Payments to Work Activity Projects	Provides capital and operating funds to work projects which offer socially disadvantaged clients a short term varied work environment ranging from on-site workshops to off-site community projects. Objective is to prepare clients for the competitive job market.	-	1,846,900
3,946,984	4,567,900	Total - Rehabilitation Services		5.0	6,066,100
		NOVA SCOTIA YOUTH TRAINING CENTRE			
612,908	757,200	Administration	Provides the management, direction and coordination of the staff and programs at the Centre.	7.5	749,200
802,451	822,700	Operating and Maintenance	Provides for general operating costs such as food, clothing, medical services, utilities and maintenance.	28.0	914,800
1,664,427	1,847,000	Daily Living Programs	Provides for the care and supervision of the children residing at the Centre.	68.5	2,045,500
677,027	832,000	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Centre.	23.0	886,700
3,756,813	4,258,900	Total - Nova Scotia Youth Training Centre		127.0	4,596,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		CHILDREN'S TRAINING CENTRES			
892,612	976,300	Administration	Provides for the management of 4 residential facilities located in Dartmouth, Digby, Pictou and Sydney for the care and supervision of severely mentally retarded children.	19.5	1,085,000
2,078,629	2,451,300	Daily Living Programs	Provides the care and training of severely mentally retarded children residing at the Centres.	93.0	2,649,400
1,101,967	1,201,100	Operating & Maintenance	Provides for all the operating and maintenance expenses relating to the Centres.	41.8	1,287,400
4,073,208	4,628,700	Total - Children's Training Centres		154.3	5,021,800
13,269,522	15,154,000	TOTAL - REHABILITATION AND COMMUNITY SERVICES		352.6	17,761,000
		YOUNG OFFENDER ADMINISTRATION			
		YOUNG OFFENDER PROGRAMS			
409,306	601,900	Administration	Directs and coordinates services and programs for children found to be delinquent by a Youth Court Judge.	7.0	834,000
479,753	500,000	Maintenance of Children	Provides the financial support for the necessary care of children who are placed in foster homes or child caring facilities under the authority of the Young Offenders Act.	-	524,500
889,059	1,101,900	Total - Young Offender Programs		7.0	1,358,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		SHELBURNE YOUTH CENTRE			
707,118	689,800	Administration	Provides the management and overall staff supervision and development of programs and services available at the Facility to boys and girls who are in care and custody under provisions of the Young Offenders Act.	11.0	736,300
762,291	832,400	Operating and Maintenance	Provides for the general operating costs such as food, clothing, medical services, utilities and maintenance.	21.4	903,600
502,253	638,300	Academic, Vocational & Social Services	Provides classroom instruction on a regular school year basis and social counselling to the children at the Facility.	18.2	704,600
1,267,092	1,367,800	Daily Living Programs	Provides for the care and supervision of the children residing at the Facility.	55.5	1,589,700
3,238,754	3,528,300	Total - Shelburne Youth Centre		106.1	3,934,200
4,127,813	4,630,200	TOTAL - YOUNG OFFENDER ADMINISTRATION		113.1	5,292,700
		PUBLIC ASSISTANCE			
		MUNICIPAL SOCIAL SERVICES			
445,746	538,600	Administration	Formulates policy and procedures regarding the service delivery system for Municipal Social Services.	13.0	573,700
30,328,283	33,700,000	Payments for General Assistance	Provides cost-sharing to the municipal units for the maintenance of persons in need.	-	38,753,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
39,938,299	41,300,000	Payments for Homes for Special Care	Provides cost-sharing with the local municipal units for the cost of maintaining persons in need of these facilities.	-	49,024,200
13,545,727	14,097,800	Payments for Regional Rehabilitation Centres	Provides for payments to a municipal unit operating such centres for persons in need.	-	14,661,700
15,000	37,500	Construction Assistance - Homes for Special Care	Provides assistance, on a per bed basis, to assist with the purchase of furniture and equipment required to establish additional bed capacity.	-	---
5,783,561	6,218,000	Payments for Municipal Administration	Provides cost-sharing with the Municipal Units for the operating costs of approved municipal social services offices.	-	6,462,400
934,900	1,182,000	Payments for Civil/Family Legal Aid	Provides assistance for legal services of a civil or family nature for persons in receipt of assistance under Part II of the Social Assistance Act.	-	1,430,100
90,991,516	97,073,900	Total - Municipal Social Services		13.0	110,906,000
		FAMILY BENEFITS			
506,870	587,300	Administration - Family Benefits	Provides general management of the programs available under the Family Benefits Act, the Diabetic Assistance Program, the Pharmacare Program, and the Senior Citizens Financial Aid Act.	22.0	626,900
62,858	70,100	Family Benefits Review Board	Reviews and makes recommendations to the director on all applications for Family Benefits where there is a finding of ineligibility and considers appeal matters.	-	83,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
117,357,203	124,746,000	Family Benefits Payments	Provides financial assistance to individuals who are: disabled; single parents who are divorced, separated or unmarried; widowed; wives of prisoners, and to individuals on behalf of foster children.	-	134,278,500
258,177	270,000	Diabetic Assistance	Provides life-saving drugs and testing material for persons in need and who are suffering from Diabetes Mellitus.	-	296,200
6,914,423	7,800,000	Pharmacare Program	Provides prescription drugs to disabled persons in receipt of Family Benefits.	-	9,204,000
125,099,531	133,473,400	Total - Family Benefits		22.0	144,488,800
		SENIOR CITIZENS' FINANCIAL AID			
364,454	325,800	Administration	Provides for the administration necessary to process applications and make payments to persons eligible under the Senior Citizens Financial Aid Act.	10.3	389,800
910,636	950,000	Rental Assistance for Senior Citizens	Provides a rental subsidy to eligible senior citizens who rent their living accommodations in the competitive rental market.	-	2,031,400
3,180,481	3,540,000	Property Tax Rebate for Senior Citizens	Provides assistance with the payment of the residential property tax to those senior citizens who own and are residing in their own homes and are in receipt of the federal Guaranteed Income Supplement or Spouses Allowance.	-	3,696,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
10,361,328	10,450,000	Special Social Assistance Payments	Provides payments to senior citizens who receive the Guaranteed Income Supplement to assist them to cope with the increase in the cost-of-living.	-	10,575,900
14,816,899	15,265,800	Total - Senior Citizens' Financial Aid		10.3	16,693,700
230,907,946	245,813,100	TOTAL - PUBLIC ASSISTANCE		45.3	272,088,500
		OTHER SERVICES			
		POLICY, PLANNING AND RESEARCH			
309,081	414,800	Administration	Manages the various facets of the support services the division provides to the department in such areas as research, policy design and analysis and program evaluation.	11.0	517,200
564	139,400	Research Projects	Provides background information concerning present or proposed programs and policies for the entire department. Fully funded by the Government of Canada.	-	124,900
309,645	554,200	Total - Policy, Planning and Research		11.0	642,100
		DATA PROCESSING SERVICES			
498,493	517,400	Administration	Provides administrative, clerical and technical staff for the operation of the Department's computer processing equipment and systems.	20.0	655,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
1,684,002	3,765,000	Data Processing	Provides the operating costs for the computer services acquired through the Department of Government Services.	-	4,735,000
2,182,495	4,282,400	Total - Data Processing Services		20.0	5,390,700
123,558	150,500	SOCIAL SERVICE TRAINING PROGRAM	Provides personnel and resources at the Nova Scotia Institute of Technology to train employees in the skills required to work in the programs and services offered by the Department of Community Services and related agencies.	3.3	163,400
62,900	---	Less Chargeable to other Departments	Training Allowance - Department of Vocational and Technical Training.	-	---
60,658	150,500	Total - Social Service Training Program		3.3	163,400
71,969	72,000	INDIAN AFFAIRS - CO-ORDINATOR	Provides an on-going mechanism for communications among status Indians, non-status Indians, Métis people and the federal, provincial and municipal governments in order that policies and programs can be developed and common concerns expressed.	-	(A)
849,653	1,017,600	MANAGEMENT INFORMATION SERVICES - DESIGN	Provides the development funds for the integrated Management Information Systems and Communications Networks, developed in cooperation with the Government of Canada and the Department of Government Services.	1.0	1,058,000

(A) - Now included in Other Services; Policy, Planning and Research; Administration.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
18,216	22,300	NOVA SCOTIA SOCIAL SERVICES COUNCIL	Provides a vehicle whereby individuals, groups and organizations may express their opinions and/or suggestions to the Minister on any aspect of social services in Nova Scotia.	-	28,500
21,593	26,000	NOVA SCOTIA SENIOR CITIZENS' COMMISSION	Provides a vehicle for private citizens to express their opinions to the Minister regarding the programs and services provided to or on behalf of senior citizens in Nova Scotia.	-	35,900
3,514,229	6,125,000	TOTAL - OTHER SERVICES		35.3	7,318,600
(A)	(A)	TOTAL - ORDINARY EXPENDITURE		1121.1	360,474,600
			(A) - Effective November 24, 1987 the Department of Social Services became the Department of Community Services. Actual and Forecast details are shown for comparative purposes only. Actual and Forecast totals appear under the Department of Social Services as originally voted.		
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
5,704,685	6,864,400	Government of Canada	Recoveries received through the Canada Assistance Plan.		11,457,400
222,857	228,800	Municipalities	Funds contributed by the municipal units for their share of costs related to Municipal Social Assistance contracts.		282,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
291,255	271,800	Other	Recoveries received from private agencies purchasing staff time from the department.		315,000
6,218,797	7,365,000	TOTAL - ADMINISTRATION			12,055,000
		FAMILY AND CHILDREN'S SERVICES			
12,987,358	14,993,000	Government of Canada	Recoveries received through the Canada Assistance Plan.		16,074,900
405,110	499,900	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining children in care and custody.		142,900
53,248	50,000	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		40,000
20,090	10,000	Other	Funds received from miscellaneous sources for costs of maintaining children in care and custody.		---
13,465,806	15,552,900	TOTAL - FAMILY AND CHILDREN'S SERVICES			16,257,800
		REHABILITATION AND COMMUNITY SERVICES			
6,982,939	7,780,300	Government of Canada	Recoveries received through the Canada Assistance Plan and the Vocational Rehabilitation of Disabled Persons Agreement.		8,614,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
86,353	121,100	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining severely mentally handicapped children in a special nursery unit of the Children's Training Centre in Sydney.		160,000
7,069,292	7,901,400	TOTAL - REHABILITATION AND COMMUNITY SERVICES			8,774,500
		YOUNG OFFENDER ADMINISTRATION			
3,127,315	2,502,200	Government of Canada	Recoveries received through the Canada Assistance Plan.		2,696,100
3,813	21,800	Municipalities	Funds contributed by the municipal units for their share of costs for maintaining children in care and custody.		20,000
187,916	91,000	Other Provinces	Recoveries received from other provinces for maintaining children from other provinces cared for in our facilities.		83,200
3,319,044	2,615,000	TOTAL - YOUNG OFFENDER ADMINISTRATION			2,799,300
		PUBLIC ASSISTANCE			
95,444,412	102,734,900	Government of Canada	Recoveries received through the Canada Assistance Plan.		113,492,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		OTHER SERVICES			
1,812,702	3,219,400	Government of Canada	Recoveries received through the Canada Assistance Plan.		3,895,400
(A)	(A)	TOTAL - ORDINARY RECOVERIES			157,274,600

(A) - Refer to Note A on Page 7.18.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
25,482	77,300	ADMINISTRATION	Normal replacement and/or purchase of additional furniture and equipment, including computer equipment for use in the Family Courts.	181,000
		FAMILY AND CHILDREN'S SERVICES		
---	3,900	Nova Scotia Residential Centre	Normal replacement and/or purchase of additional furniture and equipment.	21,000
		REHABILITATION AND COMMUNITY SERVICES		
5,838	8,000	Nova Scotia Youth Training Centre	Normal replacement and/or purchase of additional furniture and equipment.	28,000
		YOUNG OFFENDER ADMINISTRATION		
20,992	8,000	Shelburne Youth Centre	Normal replacement and/or purchase of additional furniture and equipment.	20,000
52,312	97,200	Total - Furniture and Equipment		250,000
		Public Works and Special Projects -		
		FAMILY AND CHILDREN'S SERVICES		
72,665	---	Residential Centres		---
		REHABILITATION AND COMMUNITY SERVICES		
---	---	Summer Facilities	Alterations and renovations.	120,000
---	110,000	Children's Training Centres	Renovations.	50,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
40,296	200,000	Nova Scotia Youth Training Centre	Alterations and site services.	30,000
		YOUNG OFFENDER ADMINISTRATION		
63,135	85,000	Shelburne Youth Centre	Renovations and alterations.	30,000
176,096	395,000	Total - Public Works and Special Projects		230,000
(A)	(A)	TOTAL - CAPITAL EXPENDITURE		480,000
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
---	88,000	ADMINISTRATION	Recovery from the Government of Canada.	---
		Public Works and Special Projects -		
		FAMILY AND CHILDREN'S SERVICES		
349,812	---	Nova Scotia Residential Centre	Recovery from the Government of Canada.	---
(A)	(A)	TOTAL - CAPITAL RECOVERIES		---

(A) - Refer to Note A on Page 7.18.

Department of Consumer Affairs

Hon. Maxine Cochran
Minister of Consumer Affairs

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424-8562

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Deputy Minister

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The Department of Consumer Affairs is responsible for the administration of 24 provincial and 2 federal statutes which deal with consumer and corporate activities in the marketplace.

The department regulates certain industries through licensing and regular inspections. The areas of business covered include real estate, debt collection practices, film and video distribution, credit unions, trust companies, insurance, direct sellers, funeral and cemetery services.

The department through its legislation covering tenancy provides remedies for tenant/landlord disputes, the reviewing of rent increases and condominium incorporation.

The department provides information to Nova Scotians, corporate and consumer, concerning their rights and obligations, fosters the development of a harmonious relationship between consumer and industry, and maintains a balance between industry regulation and consumer protection.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
179,290	171,800	Office of the Minister and Deputy Minister	Oversees and directs operations of the department. Develops and implements policies concerning consumer and corporate activities in the marketplace which are under provincial jurisdiction.	4.0	251,500
155,058	177,600	Administrative Support Services	Provides centralized support services to the department with respect to long range planning, budget preparation, accounting services, personnel management, supply and equipment purchases, space utilization, and inventory. Ensures that departmental procedures are in compliance with government policies and regulations.	6.0	205,800
64,877	92,800	Research and Communications	Prepares background documentation for policy analysis and supplies a research function to all divisions of the department. Creates various consumer information resources for the public.	3.5	129,300
399,225	442,200	Total - Administration		13.5	566,600
		CONSUMER SERVICES			
84,664	97,800	Administration	Oversees and directs the operation of the Consumer Services Division including delivery of business practices, regulated industries and debtor assistance programs, and the operation of regional offices.	2.0	100,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
184,765	225,000	Regulated Industries	Provides for the regulation and control of particular industries as prescribed in the fourteen provincial statutes administered by the division. Provides for the licensing, registration, setting of examinations, inspection and auditing of firms.	6.0	241,100
134,398	154,500	Business Practices	Investigates and mediates consumer complaints concerning questionable business practices. Responds to consumer enquiries and prepares and disseminates information to assist consumers to be more fully informed about goods and services offered in the marketplace.	4.0	164,000
150,978	177,400	Debtor Assistance	Provides for assistance to consumers with financial problems through credit, debt and budget counselling and delivery of a repayment program under Part X of the Bankruptcy Act - The Orderly Payments of Debts Provision.	4.0	185,300
342,422	409,400	Regional Offices	Facilitates the delivery of the division's programs through a decentralized network of regional and district offices.	12.0	453,400
897,227	1,064,100	Total - Consumer Services		28.0	1,143,800
		RESIDENTIAL TENANCIES			
145,082	183,000	Board Members	Provides a service to landlords and tenants enabling the resolution of unmediated disputes by means of a report containing recommendations to the County Court.	2.0	194,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
494,725	573,600	Support Staff Services	Provides a service to landlords and tenants in the mediation of disputes and the dissemination of information regarding rights and remedies available under the Residential Tenancies Act and the Rental Property Conversion Act.	17.0	656,000
25,086	28,700	Registry of Condominiums	Offers protection to prospective buyers by providing for the administration and enforcement of the Condominium Act. Provides for the examination of documentation presented for condominium incorporation. Maintains a registry of all documentation pertaining to each condominium in the province.	1.0	33,600
664,893	785,300	Total - Residential Tenancies		20.0	884,500
		INSURANCE			
157,209	156,600	Administration and Licensing	To regulate the insurance industry through the licensing of companies and salespersons and the investigation of complaints. To ensure that the legislation and regulations are harmonious with other provincial and federal legislation.	3.0	147,500
58,028	54,300	Premium Tax Collection and Statistics	To assess and collect insurance premium taxes and compile the required statistical information pertaining to the insurance industry.	2.0	63,900
215,237	210,900	Total - Insurance		5.0	211,400

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		AMUSEMENTS REGULATION			
183,089	252,900	Amusements Regulation Board	Classifies any film or video to be exhibited, sold or rented in Nova Scotia. Provides information regarding the classification of films and ensures that theatre owners, video store operators and distributors adhere to the rules regarding the advertising, selling, renting or exhibition of films. Examines and licenses projectionists.	3.0	246,800
299,972	325,600	Licensing, Collection of Tax and Inspections	The division is responsible for the licensing and inspection of film distributors, theatres, video outlets and all places of amusement in Nova Scotia. It also oversees the collection and remittance of the amusement tax on admission charges, cable television services and pari-mutuel betting.	7.0	345,000
483,061	578,500	Total - Amusements Regulation		10.0	591,800
416,891	627,100	CREDIT UNIONS AND TRUST COMPANIES	Enables the Registrar to meet duties and responsibilities of the Credit Union Act and the Trust Companies Act and to compel observance of the Acts by regularly examining and monitoring the operations of credit unions and trust companies incorporated within the province as well as the Credit Union Central of Nova Scotia and the Nova Scotia Credit Union Stabilization Fund.	11.0	516,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		RENT REVIEW			
187,090	194,500	Administrative and Support Services	Supports the operation of the rent review program by providing clerical and administrative support services required to ensure the efficient processing of rent increase applications, file preparation, file maintenance and information retention and recovery.	7.0	228,500
353,899	417,200	Rent Review Decisions	Provides the resources required for the administration of the provisions of the Rent Review Act by division staff and the Rent Review Commission; facilitates the rendering of decisions on rent increase applications, investigation of unusual rental situations and the provision of information to the public.	11.0	427,300
540,989	611,700	Total - Rent Review		18.0	655,800
3,617,523	4,319,800	TOTAL - ORDINARY EXPENDITURE		105.5	4,570,400
		CAPITAL EXPENDITURE DETAIL			
7,803	8,000	Furniture and Equipment - ADMINISTRATION	Provides for furniture and equipment.		8,000

Department of Culture, Recreation and Fitness

On November 24, 1987 the Premier announced a major restructuring of Departments. In this reorganization the programs and responsibilities of the Department of Culture, Recreation and Fitness were assigned to other Departments and agencies. Details are footnoted on the following pages. Expenditures for the remainder of Fiscal Year 1987-88 are being charged to the existing appropriation and are included in the 1987-88 forecast for Culture, Recreation and Fitness.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
548,302	546,100	Office of the Minister and Deputy Minister	Provides administration, control, and accountability for the overall policy development and operations of the department. Conducts research and evaluations of cultural and recreational matters and heritage properties. Administers advertising and promotion programs.	-	---
365,230	428,300	Finance and Personnel	Provides common administrative services to the department, including budgeting, accounting, personnel, purchasing and inventory along with duplicating, reception, inquiry, word processing, and central filing services.	-	(A)
720,708	784,900	Regional Services	Provides for funding and day to day contact with municipalities and recreation groups developing recreation programs and facilities in line with the Department's policies and guidelines.	-	(B)
1,634,240	1,759,300	Total - Administration		-	---

(A) - Now included in the Department of Tourism and Culture and in Public Service; Nova Scotia Sport and Recreation Commission.

(B) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		CULTURAL AFFAIRS			
1,110,952	1,346,000	Administration - Grants and Assistance, Director of Cultural Affairs	Provides for the overall direction and accountability for the Department's programs, grants, funds and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services. Provides and administers funding for regional cultural centres. Assists the development of special cultural skills for volunteers and professional resource persons.	-	---
450,795	199,500	Cultural Industries - Grants and Assistance	Provides funding to assist publishing, touring, craft and filmmaking projects that create and maintain employment for artists and result in economic and cultural benefits to the community.	-	---
1,351,517	1,416,700	Performing Arts	Administers and operates development and grants programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provides consultative services in the areas of music, theatre, dance, and touring for community, semi-professional and professional performing arts activities. Enables communities and individuals throughout the province to participate in the performing arts.	-	---
279,733	207,200	Visual Arts	Provides and operates programs, facilities, and consultative services. Provides and administers developmental programs and grants for individuals and community visual art organizations in the areas of fine art, mixed media and photography. Enables individuals and communities in all parts of the province to participate in the visual arts.	-	---

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
53,892	70,000	Library	Maintains a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural and recreational topics.	-	---
145,972	162,700	Cultural Showcase Program	Provides and administers opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	-	---
363,517	392,100	Heritage	Provides for the establishment, maintenance and ongoing research necessary to the Provincial Registry of Heritage Property. Facilitates various architectural surveys and research projects on behalf of the province.	-	---
(A)	140,000	Production Crafts	Provides programs, facilities consultative services and basic funding grants to production craftspeople, artist-craftspeople, the Atlantic Craft Trade Show and community craft organizations. Enables the development of proficiency in all aspects of crafts.	-	---
3,756,378	3,934,200	Total - Cultural Affairs		-	(B)

(A) - Previously included in Visual Arts.

(B) - Now included in the Department of Tourism and Culture; Cultural Affairs.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		SPORT AND COMMUNITY SERVICES			
412,166	509,700	Administration - Grants & Assistance, Director of Sport and Community Services	Provides for the administration, supervision and accountability for the Department's programs relating to sport, outdoor recreation, fitness, community recreation, facility development, as well as various recreation and special organizations. Provides funding for government and department commitments for special activities along with assisting volunteer recreation and sport organizations throughout the province.	-	(A)
1,137,873	1,521,500	Sport	Provides consultative services and funding for 58 provincial sport governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	-	(A)
1,469,780	1,630,200	Community Recreation Development	Provides funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	-	(A)
566,500	581,200	Outdoor Recreation	Provides consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	-	(A)
2,201,552	2,889,500	Recreation Facility Development	Provides research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia.	-	(A)

(A) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
300,892	115,000	Special Recreation Initiatives	Provides funds for Government projects identified as having a special impact on the recreation development of a community or organization.	-	(A)
(B)	114,300	Fitness and Family Recreation	Provides funds to develop and administer programs aimed at encouraging all Nova Scotians to adopt a fitness-oriented lifestyle.	-	(C)
6,088,763	7,361,400	Total - Sport & Community Services		-	---
11,479,381	13,054,900	TOTAL - ORDINARY EXPENDITURE		-	---

(A) - Now included in Public Service; Nova Scotia Sport and Recreation Commission.

(B) - Previously included in Administration - Grants and Assistance, Director of Sport and Community Services.

(C) - Now included in the Department of Health and Fitness; Health Programs; Community Health; Health Promotion and Fitness.

On November 24, 1987, the Premier announced a major restructuring of Departments. In this reorganization, the programs and responsibilities of the Department of Development were assigned to other Departments and agencies. Details are footnoted on the following pages. Expenditures for the remainder of Fiscal Year 1987-88 are being charged to the existing appropriations and are included in the 1987-88 Forecast for Development.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE ADMINISTRATION			
508,843	982,800	Office of the Minister and Deputy Minister	Oversees the entire operation of the department. Responsible for the effective implementation of government policies and programs relating to the economic development of the province.		(A)
117,278	140,300	Legal Services	Provides comprehensive legal services designed to safeguard the interests of the department and the province in matters of departmental business.		(A)
240,399	300,300	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a non-recurring nature.		(B)
16,880,556	16,398,200	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for expanding existing industry and which would be an economic benefit to a particular area of the province.		(A)
80,878	130,000	Departmental Advertising	Advertises departmental programs and services and promotes Nova Scotia to potential investors.		(B)
83,416	72,000	Departmental Publications	Produces and distributes departmental publications.		(B)
			(A) - Now included in the Department of Industry, Trade and Technology and the Department of Small Business Development.		
			(B) - Now included in the Department of Industry, Trade and Technology.		

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
195,400	457,900	Operating Grants	Provides annual operating grants to various agencies.		(A)
1,950,597	2,151,600	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund			(B)
16,156,173	16,329,900	Total - Executive Administration			---
		FINANCE AND ADMINISTRATION			
156,319	106,200	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.		(B)
61,611	58,200	Human Resources	Plans and administers the personnel and payroll function of the Department.		(B)
689,865	807,300	Management Services	Coordinates the planning and management of financial and information management systems in the Department.		(B)
391,492	466,700	Community Economic Development	Manages the employment creation programs to ensure their effective implementation.		(C)

(A) - Refer to Note (B) on page 10.02.

(B) - Refer to Note (A) on page 10.02.

(C) - Now included in the Department of Small Business Development.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
(A)	74,900	Research Services	Provides resource information to members of the department, other government departments, agencies, private industry and the general public. Responsible for the implementation of the departments' Record Management Program.		(B)
3,051,604	3,085,000	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.		(C)
5,385,830	5,000,000	Summer Employment Program	Creates short-term employment opportunities, primarily for youth during the summer months.		(C)
92,227	270,000	Glace Bay Special Employment Program	Provides funding towards creation of short term jobs to help alleviate high level of unemployment in the Town of Glace Bay.		(C)
14,001	25,000	Industrial Mall Municipal Tax Rebate Program	Provides grants to tenants of incubator malls to offset municipal tax charges.		(C)
2,594,839	2,600,000	Machinery and Equipment Tax Rebate Program	Encourages expansion in the manufacturing and processing sectors by reimbursing firms for municipal taxes paid on machinery and equipment.		(B)

(A) - Formerly included in the Policy and Planning Division.

(B) - Refer to Note (B) on page 10.02.

(C) - Refer to Note (C) on page 10.03.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
526,472	72,000	Youth Entrepreneurial Skills Program	Provides an opportunity for the development of entrepreneurial skills among youth (16-24 years) by providing loans and interest payments.		(A)
12,964,260	12,565,300	Total - Finance and Administration			---
29,120,433	28,895,200	TOTAL - GENERAL ADMINISTRATION			---
		OTHER AGENCIES			
609,168	609,200	London Office	Encourages investment, develops markets and promotes Nova Scotia in the United Kingdom, Europe and the Middle East.		(B)
2,655,493	3,575,000	Nova Scotia Business Capital Corporation	Promotes and supports the creation of employment opportunities by the establishment, expansion, and maintenance of industries by providing term financing, industrial parks and malls, and client advisory services.		(A)
7,082,787	8,261,100	Capital Advance Interest Charges - Industrial	Provides for interest differential between capital advances interest charges and interest revenue from loans.		(A)
470,919	593,900	Small Business Development Corporation	Provides loans of up to $250,000 to small businesses having fewer than 50 employees and less than $3 million in sales volume.		(A)

(A) - Refer to Note (C) on page 10.03.

(B) - Refer to Note (B) on page 10.02.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
299,761	414,500	Capital Advance Interest Charges - Small Business	Provides for interest differential between capital advances interest charges and interest revenue from loans.		(A)
314,701	354,500	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.		(A)
1,178,060	1,415,700	Capital Advance Interest Charges - Venture Corporation	Provides for interest differential between capital advances interest charges and interest revenue from loans.		(A)
1,158,500	1,094,000	Trade Centre Limited	General operating grant to support the World Trade and Convention Centre.		(B)
14,298	66,800	Trade Development Authority	Develop and implement a comprehensive trade development strategy to assist Nova Scotia businesses to expand their market opportunities.		(B)
13,783,687	16,384,700	TOTAL - OTHER AGENCIES			---
		INDUSTRIAL DEVELOPMENT			
116,425	143,400	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.		---
373,947	430,200	Industrial Benefits Office	Identifies, promotes and realizes benefits for local industry from major projects both in and out of Nova Scotia.		---

(A) - Refer to Note (C) on page 10.03.

(B) - Refer to Note (B) on page 10.02.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
659,842	768,100	Industrial Promotion	Identifies and solicits business investment opportunities in new manufacturing and service sector operations both domestically and internationally.		---
452,822	572,800	Market Development Centre	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, create jobs and expand the tax base.		---
346,494	416,000	Trade Expansion Program	Provides assistance to firms to attend trade fairs, market education courses and exhibits, identify market opportunities and host incoming buyers.		---
84,851	70,000	Product Development Program	Provides assistance to Nova Scotia manufacturing companies in the design and development of new products.		---
460,066	---	EXPO '86	Provided for the design, construction, development and management of the Nova Scotia Pavilion at Expo '86.		---
2,494,447	2,400,500	TOTAL - INDUSTRIAL DEVELOPMENT			(A)
		BUSINESS & TECHNICAL SERVICES			
57,816	127,600	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.		(B)

(A) - Refer to Note (B) on page 10.02.

(B) - Refer to Note (C) on page 10.03.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
1,152,709	1,440,200	Small Business Service Centres	Provides liaison between the business sector and Department, promoting and administering departmental and governmental programs and services.		(A)
165,063	204,300	Business Advisory Services	Assists the business community in overcoming business problems by providing professional consulting services.		(B)
385,710	412,800	Technical Services	Implements development related projects and provides information of a technical or engineering nature to assist business and other departments.		(B)
---	111,200	Technology and Industrial Innovation Branch	Encourages the introduction of technology to existing companies' operations as well as the establishment of new technology-based companies by providing advice, financial and other assistance and a link with research and development institutions.		(C)
(D)	93,100	Co-operative Development	Provides administration of the Co-operatives Associations Act. Advises and gives assistance to co-operative organizations.		(C)
813,382	1,300,000	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.		(A)

(A) - Refer to Note (C) on Page 10.03.

(B) - Refer to Note (A) on Page 10.02.

(C) - Refer to Note (B) on Page 10.02.

(D) - Formerly included in the Department of Agriculture and Marketing.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
109,156	140,000	Black Business Opportunity Program	Provides financial aid to assist black people in the establishment, expansion and modernization of any commercial undertaking in primary resources, processing, manufacturing or the provision of services.		(A)
233,290	260,000	Consulting Assistance Program	Provides assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.		(A)
481,291	545,500	Assistance to Industrial Commissions Program	Provides assistance to industrial commissions to promote industrial development in their region.		(A)
128,491	125,000	Management Development Program	Provides assistance to non-profit agencies for management training courses to be available to the business sector, particularly the small rural business.		(A)
48,593	75,000	Women's Entrepreneurial Development Program	Provides assistance to women to identify new market opportunities and obtain information or experience essential to the operation of their business.		(A)
62,056	150,000	Disabled Entrepreneurs Assistance Program	Provides assistance to help disabled persons establish or expand their own small business.		(A)
3,637,557	4,984,700	TOTAL - BUSINESS AND TECHNICAL SERVICES			---

(A) - Refer to Note (C) on Page 10.03.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		POLICY AND PLANNING			
93,018	104,500	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.		---
400,744	505,100	Economic Analysis and Policy Development	Assesses the economic performance and outlook of the province. Provides analysis and develops policies to promote economic development.		---
293,664	310,700	Program and Evaluation	Identifies and develops economic development programs to enable the province to respond to changing economic conditions.		---
168,462	210,400	Statistical Services	Provides statistical information to government, the business community and the general public, and liaises with Statistics Canada.		---
65,471	(A)	Research Services	Provides resource information to members of the department, other government departments, agencies, private industry, and the general public.		---
1,021,359	1,130,700	TOTAL - POLICY AND PLANNING			(B)
50,057,483	53,795,800	Total - Development			---
		FUNDS FOR ECONOMIC INVESTMENT			
9,027,858	5,760,800	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for the expansion of intensive forest management and renewal.		---

(A) - Now included in the Department of Development; General Administration, Finance and Administration.

(B) - Refer to Note (B) on Page 10.02.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
571,062	590,000	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for a local industrial development agency and small scale industrial infrastructure elements to support future development opportunities.		---
346,406	791,700	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Conducts studies to plan new economic development activities and to facilitate their realization.		---
399,362	200,000	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Expands the capability of Nova Scotia entrepreneurs and small businesses to participate in the ocean industry sector.		---
5,920,000	---	MICHELIN TIRE (CANADA) LTD. SUBSIDIARY AGREEMENT (GDA)	Provided assistance to company operations in Granton, Bridgewater and Waterville.		---
4,608,309	5,202,700	AGRI-FOOD DEVELOPMENT AGREEMENT	Provides assistance to increase agricultural and food production, and to improve production, processing, and marketing efficiencies in the industry.		---
2,053,685	3,358,200	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		---
2,878,485	3,300,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies of promising mineral resources.		---
135,678	500,000	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides assistance and encouragement to Nova Scotia industry in adopting advanced technologies by enhancing facilities oriented to providing advice and assistance to small and medium-sized businesses.		---
942,930	2,000,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.		---

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
951,882	1,300,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, market development and resource enhancement to strengthen the fishing industry.		---
---	100,000	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Provides funds for hardware maintenance and software support for the equipment provided to the Nova Scotia Institute of Technology.		---
27,835,657	23,103,400	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			(A)
77,893,140	76,899,200	TOTAL - ORDINARY EXPENDITURE			---
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
63,109	68,600	Office of the Minister and Deputy Minister	Recovery from the Council of Maritime Premiers for seconded employee's salary.		(A)
		INDUSTRIAL DEVELOPMENT			
22,917	---	EXPO '86	Cost sharing recovery on Pavilion space.		---
86,026	68,600	Total - Development			---

(A) - Refer to Note (B) on page 10.02.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
---	12,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
7,376,329	4,340,400	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
399,743	413,000	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
171,058	395,900	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
529,161	892,500	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
42,675	350,000	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
640,241	1,400,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		---
134,334	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.		---
9,293,541	7,803,800	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			(A)
9,379,567	7,872,400	TOTAL - ORDINARY RECOVERIES			---

(A) - Refer to Note (B) on page 10.02.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
12,283	15,000	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	(A)
		Other -		
		GENERAL DEVELOPMENT		
5,769	---	Land Acquisition	Acquired land for development purposes.	(A)
16,845,145	20,622,400	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	(B)
5,000,000	5,000,000	Trade Centre Limited	Capital Contribution.	(A)
13,660,360	20,177,700	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		(B)
8,190,554	5,444,700	Total - General Development		---
		FUNDS FOR ECONOMIC INVESTMENT		
3,279,755	4,769,300	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for infrastructure relating to heavy industry and port activity.	---
201,540	2,669,500	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for expansion of intensive forest renewal management and renewal.	---

(A) - Refer to Note (B) on page 10.02.

(B) - Refer to Note (A) on page 10.02.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
307,728	250,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the acquisition or modification of fixed assets required in the implementation of projects under the agreements.	---
1,975,455	2,840,000	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance in creating an independent and operationally self-assured organization offering a world class capability for largescale computer processing and advanced computational analysis.	---
3,546,525	24,600,000	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Provides for installing new steelmaking process, reducing operating costs, improving product quality, productivity and efficiency and maintaining employment levels consistent with efficient plant operation.	---
8,085,764	---	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Provided for facilities and equipment required to train persons in all aspects of flexible manufacturing systems and computer integrated manufacturing systems.	---
475,899	966,600	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the establishment of facilities supportive of inland fisheries and aquaculture.	---
3,226,065	7,562,500	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.	---
1,891,155	483,900	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Encourages the growth of a major ocean industry complex.	---

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
35,043	1,500,000	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT	Provides for assistance to clean up a chemical waste site.	---
23,024,929	45,641,800	Total - Funds for Economic Investment		(A)
31,215,483	51,086,500	Total - Other		---
		Capital Grants -		
825,618	673,100	SPECIAL ASSISTANCE	Provides grants to municipalities for development projects.	(B)
32,053,384	51,774,600	TOTAL - CAPITAL EXPENDITURE		---
		CAPITAL RECOVERY DETAIL		
		Other -		
		GENERAL DEVELOPMENT		
150,000	---	Development Costs	Recovery from the Government of Canada for displays at the Shubenacadie Canal Interpretative Centre.	---
(1,522,759)	177,600	Development Costs	Recovery of funds from Industrial Estates Limited for industrial park construction.	(C)
(1,372,759)	177,600	Total - General Development		---

(A) - Refer to Note (B) on page 10.02.

(B) - Refer to Note (A) on Page 10.02.

(C) - Refer to Note (C) on Page 10.03.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		FUNDS FOR ECONOMIC INVESTMENT		
		Industrial Estates Ltd. Share -		
788,611	235,600	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Provincial costs relating to Ocean Industrial Park.	---
		Government of Canada Share -		
2,295,829	3,338,600	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
25,187	808,600	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
1,382,818	1,988,000	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
2,482,567	17,220,000	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
5,423,977	236,100	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	---
255,000	1,245,000	FOREST RESOURCE DEVELOPMENT AGREEMENT	Canada's share of expenditures incurred under this Agreement.	---
1,102,547	248,300	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	---
24,530	1,050,000	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	---
13,781,062	26,370,200	Total - Funds for Economic Investment		(A)
12,408,303	26,547,800	TOTAL - CAPITAL RECOVERIES		---

(A) - Refer to Note (B) on Page 10.02.

Department of Education

4th Floor
Trade Mart Building
Halifax, Nova Scotia

Hon. Ronald C. Giffin, Q.C.
Minister
424-4236

Mr. B. J. Nicholson
Deputy Minister
424-5643

The Department of Education is responsible for ensuring that the educational services specified by provincial legislation are provided to Nova Scotians. To fulfill this responsibility, with respect to the public schools, the Department provides overall program direction; provides grants to school boards; supervises curriculum development; supplies textbooks, and financial and research support services; and assists in the planning of school buildings and the operation of pupil conveyance systems.

To ensure maintenance of high standards of professional qualifications among teachers, the Department operates the Nova Scotia Teachers College, and administers a teacher certification system.

Other educational needs are met by the Department through operation of the Nova Scotia Museum, the Provincial Library and a system of support for regional libraries throughout the province; and operation of a correspondence study service.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		SENIOR MANAGEMENT			
471,978	488,900	Program Management	Determination of policy, implementation of decisions, and control of resources under the direction of the Minister of Education.	7.0	483,300
112,345	143,000	Grant Administration	Provision of discretionary grants to societies and organizations in aid of Education.	-	185,900
28,459	30,000	Special Committees and Projects	Provision for the Formula Review Committee, advisory committees to the Minister, and for special projects on an ad hoc basis.	-	37,000
28,125	23,600	Auditing Services	Provision of operational and financial audits as required to insure efficiency and compliance with policy.	1.0	42,300
77,341	7,000	Post Secondary Education	Liaison with MPHEC and universities.	-	(A)
---	---	Learning Disabilities	Provision of advice to Senior Management, operating divisions and school boards on learning disabled issues and problems.	1.0	142,900
718,248	692,500	TOTAL - SENIOR MANAGEMENT		9.0	891,400
		FINANCE AND BUDGETING			
831,118	899,200	STUDENT AID - ADMINISTRATION	Identification of needs and arranging of financial assistance through the Canada Student Loan Program and Nova Scotia Government Bursary Program.	-	(A)

(A) - Now included in the Department of Advanced Education and Job Training.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		RESEARCH			
530,574	799,500	Administration and Operations	Direction of the activities of the Research division. Collection, tabulation, reporting and analysis of statistics on teachers, students, finances and educational operations for policy making, planning and allocation of funds to school boards.	12.2	830,100
344,010	418,500	Achievement Testing	Provision of province wide Achievement Testing Program at the grades 6, 9 and 12 levels to assist in the evaluation of student achievement. GED testing assists in the evaluation of adult achievement and equivalency.	3.0	463,200
874,584	1,218,000	Total - Research		15.2	1,293,300
		FINANCIAL MANAGEMENT			
8,448	72,900	Administration	Coordination of the financial, administrative, and budget functions in the Department.	2.0	92,200
63,882	72,600	Budgeting and Special Projects	Coordination of the preparation and presentation of the budget, monitoring of expenditures and provision of advice and assistance in financial planning and special projects.	2.0	72,900
112,984	66,300	Personnel	Provision of instructions and advice on personnel management and maintenance of personnel records.	2.5	61,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
54,363	133,500	Accounting	Provision of detailed financial information and related services for the Department.	5.0	147,700
239,677	345,300	Total - Financial Management		11.5	373,900
		NOVA SCOTIA SCHOOL BOOK BUREAU			
171,510	190,700	Administration	Provision of a centralized ordering and distribution facility for teaching materials for the public schools.	7.2	234,000
243,884	285,200	Warehouse	Distribution and storage of teaching materials and departmental publications.	7.8	293,400
415,394	475,900	Total - Nova Scotia School Book Bureau		15.0	527,400
		EDUCATION GRANTS - ADMINISTRATION			
50,846	70,200	Administration	Administration of grants to district school boards and provision of assistance in budget preparation and financial management.	3.0	91,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
102,602	147,900	Field Services	Audit of school board operating expenditures and related grants and provision of assistance to boards in budget preparation and financial management.	4.0	240,700
153,448	218,100	Total - Education Grants - Administration		7.0	331,900
		SCHOOL PLANNING AND CONVEYANCE			
97,888	146,100	Administration	Administrative services to the school planning and conveyance sections of the program and to administer financial arrangements.	3.0	149,400
31,275	86,400	School Planning	Monitoring of schools to ensure that mandatory requirements and standards are met.	2.0	92,900
47,870	39,900	Conveyance	Control of conveyance costs and the promotion of the operation of a safe, economical and efficient pupil transportation system.	1.0	40,800
177,033	272,400	Total - School Planning and Conveyance		6.0	283,100
2,691,254	3,428,900	TOTAL - FINANCE AND BUDGETING		54.7	2,809,600
		CURRICULUM DEVELOPMENT			
272,511	290,800	Administration	Development, coordination and evaluation of courses and programs in public schools.	3.0	310,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
793,074	860,300	Elementary and Secondary Education	Co-ordination, planning and supervision of in-service activities and program development. Development, organization and administration of the evaluation of new learning materials. Provide assistance in the operation of pilot programs.	15.0	1,026,300
151,484	219,000	Special Programs	Development and administration of programs or courses in special education and all alternative programs, Industrial Arts, Guidance, Intermediate Industrial/Work Experience and Adjusted.	5.0	302,200
3,964,367	4,103,700	Language Development	Development of French First language and all second language programs and administration of funds provided by Secretary of State.	8.0	4,202,100
225,828	239,000	Correspondence Study	Development and administration of correspondence courses in Grades Primary to 12 and the provision of documents to define and direct all programs and courses prescribed.	4.0	269,900
5,407,264	5,712,800			35.0	6,110,500
---	1,500	Less Chargeable to other Departments	Payment of Correspondence Studies tuitions for disabled adults.	-	1,500
5,407,264	5,711,300	TOTAL - CURRICULUM DEVELOPMENT		35.0	6,109,000
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUM COMPLEX			
637,339	690,800	Administration	Provision of centralized administrative services for the Education Resource Services Division and Provincial Museum System.	10.0	762,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
720,211	1,001,600	Museum Services	Provision for the operation of 21 branches of the Nova Scotia Museum outside Halifax.	33.0	1,531,600
262,460	261,200	Museums Assistance Program	Funding to enable the province to take part in the Federal Museum Assistance Program.	8.0	311,800
292,440	359,200	Education & Extension	Employment of museum resources in educational programs to further an understanding of the history of man and his environment in Nova Scotia.	9.9	364,900
235,468	308,500	Exhibits	Employment of museum resources in exhibits and displays to illustrate the natural and human history of Nova Scotia.	9.0	318,400
237,465	281,100	Natural History	Collection, preservation and study of specimens relating to the natural history of Nova Scotia and provision of information to the public.	8.5	329,000
204,660	239,700	History	Collection, preservation and study of artifacts of Nova Scotia's cultural history and provision of information to the public.	6.0	253,500
675,915	837,600	Maritime Museum of the Atlantic	Collection, preservation, study and exhibition of the maritime heritage of Nova Scotia through the operation of the Maritime Museum.	23.6	886,300
75,964	158,300	Museum of Industry and Transportation	Collection, preservation, study and exhibition of the industrial heritage of Nova Scotia through the operation of the Museum of Industry and Transportation.	7.0	209,700
3,341,922	4,138,000			115.0	4,967,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
103,791	315,900	Less Chargeable to other Departments	Payment for renovations and property improvements from the Department of Government Services. Proceeds of sales by the Government Bookstore of Museum publications.	-	715,000
3,238,131	3,822,100	Total - Nova Scotia Museum Complex		115.0	4,252,900
		EDUCATION MEDIA SERVICES			
140,810	155,300	Administration	Determination of the media needs of schools and the provision of materials to fill those needs.	2.0	119,700
253,112	310,700	Media Production	Provision of educational media production services to meet the needs of the Department of Education and the Department of Advanced Education and Job Training.	7.0	309,400
61,338	99,600	Training and Consultation	Provision for microcomputer equipment and a software training centre for school boards and Department staff and the provision of information and advice on microcomputer and video equipment.	1.2	131,100
431,964	519,200	Media Library and Repair	Operation of a film and videotape loan system for all schools and institutions and the maintenance and repair of audiovisual equipment for provincial government departments and public schools.	9.9	604,100
887,224	1,084,800			20.1	1,164,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
106	61,500	Less Chargeable to other Departments	Charges to other divisions and other departments for media services.	-	24,200
887,118	1,023,300	Total - Education Media Services		20.1	1,140,100
		PROVINCIAL LIBRARY			
459,734	471,300	Administration	Direction and coordination of the Provincial Library, coordination and supervision of public library services and liaison to ensure cooperation with related national, provincial and regional institutions, agencies and organizations.	9.6	508,900
259,518	283,000	Reference Services	A centralized information service to all Nova Scotia libraries, resource sharing, coordination and management of a resource library to support these services.	9.4	334,700
55,933	75,900	Public Library Services	Promotion of the development and improvement of regional public libraries and supervision of grants to Regional Library Boards.	1.6	75,100
48,477	50,700	School Libraries	Promotion and improvement of school library service in Nova Scotia.	1.0	51,300
357,358	419,500	Technical Services	Centralized acquisition, cataloguing and processing of library materials for the Provincial Library and the Regional Public Libraries.	9.0	486,900
1,181,020	1,300,400	Total - Provincial Library		30.6	1,456,900
5,306,269	6,145,800	TOTAL - EDUCATION RESOURCE SERVICES		165.7	6,849,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		INSPECTION SERVICES			
314,331	272,100	Administration	Development, coordination and direction of Inspection Services division including advice and direction to divisional inspectors and coordination of school surveys. Development and integration of evaluation policies and procedures.	4.0	263,700
841,289	937,000	Field Services	Inspection of school programs, conducting school surveys, advising school boards, coordination of in-service training. Providing advice to school boards on all matters pertaining to public education.	21.1	995,000
1,155,620	1,209,100	TOTAL - INSPECTION SERVICES		25.1	1,258,700
		NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE			
752,710	493,700	Administration	Planning, direction and control of activity within the college.	11.5	589,300
673,880	748,000	Physical Plant	Cleaning, repairing and maintenance of all buildings, grounds and equipment.	12.9	797,300
2,289,573	2,561,000	Teaching Programs	Training in teaching techniques and practice teaching.	50.9	2,767,100
196,636	236,300	Continuing Education	Summer schools, evening extension and all other part-time programs to upgrade teachers who cannot participate in full-time study.	5.8	248,200
100,467	113,600	Student Services	Provision and evaluation of all student services such as counselling, health services, career planning, student activities, security, etc.	3.0	121,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
656,987	720,100	Residence and Cafeteria	Provision of housing and food service to the student population.	9.0	744,500
4,670,253	4,872,700			93.1	5,267,600
4,670,253	4,872,700	Less University Assistance Grant	Funding from Maritime Provinces Higher Education Commission.	-	5,267,600
---	---	TOTAL - NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE		93.1	---
		PROGRAM SERVICES			
		PUBLICATIONS AND REFERENCE			
218,179	241,400	Administration and Information Services	Administrative services to the division, information to the public and teachers on departmental policies and actions, and collection of feedback from them.	5.0	255,000
248,139	292,300	Publishing, Editing and Word Processing	Preparation, production and distribution of specific periodicals and departmental publications, provision of editing and word processing services for the Division and other divisions of the Department.	4.0	324,500
466,318	533,700			9.0	579,500
1,123	1,000	Less Chargeable to other Departments	Funds due from Department of Government Services from the sale of publications.	-	1,000
465,195	532,700	Total - Publications and Reference		9.0	578,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
189,181	217,600	REGISTRAR	Assessment, classification and certification of all applicants for teacher certification.	6.5	224,300
35,526	37,700	NOVA SCOTIA SUMMER SCHOOL	Provision for summer programs in educational techniques for technical and vocational teachers.	1.5	45,500
28,438	33,000	Less Chargeable to other Departments	Amount due from the Department of Advanced Education and Job Training for the upgrading of teachers.	-	45,500
7,088	4,700	Total - Nova Scotia Summer School		1.5	---
661,464	755,000	TOTAL - PROGRAM SERVICES		17.0	802,800
		TEACHERS' PENSIONS			
27,238,797	29,270,200	Matching Contribution	Provision of funds to match teachers' contributions to the Nova Scotia Teachers' Pension Fund.	-	32,363,000
372,876	616,600	Administration	Preparation and processing of teachers' pensions according to the Nova Scotia Teachers' Pension Act and provision of matching government contributions.	10.0	302,200
27,611,673	29,886,800			10.0	32,665,200
---	---	Less Chargeable to Department of Advanced Education and Job Training	Amount required to cover the matching contributions for Vocational School Teachers.	-	1,240,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
348,435	616,600	Less Chargeable to Teachers' Pension Fund	Amount required from the Teachers' Pension Fund for Administration costs.	-	302,200
27,263,238	29,270,200	TOTAL - TEACHERS' PENSIONS		10.0	31,123,000
		GRANTS AND ASSISTANCE			
		EDUCATION GRANTS			
471,013,590	493,449,900	Grants to School Boards	Grants for district school boards for operating expenditures calculated according to the recommendations of the Formula Review Committee which have been approved by Cabinet.	-	518,134,200
33,571,665	34,833,200	Debt Retirement	Provision for reimbursement to municipalities and district school boards for payment of approved funded capital debt.	-	38,375,700
6,339,498	6,839,500	Non-Formula Grants	Grants and other payments made directly by the Department of Education for items not covered by the funding formula.	-	8,114,500
7,400,000	8,380,000	Atlantic Provinces Special Education Authority	Provision for payment of the Nova Scotia share of costs for students attending Special Education institutions.	-	9,226,400
518,324,762	543,502,600	Total - Education Grants		-	573,850,800
		NOVA SCOTIA SCHOOL BOOK BUREAU			
5,253,412	5,565,000	Learning Materials Credit Allocation	Provision of funds for the per student allocation to school boards.	-	5,882,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		STUDENT AID			
9,442,766	10,200,000	Bursary Program	Provision of funds for the Nova Scotia Government Bursary Program.	-	(A)
		NOVA SCOTIA MUSEUM			
1,938,761	2,254,000	Museum Grants	Provision of grants for non-government owned museums throughout Nova Scotia.	-	2,519,300
		REGIONAL PUBLIC LIBRARIES			
5,358,446	5,685,800	Public Library Grants	Provision of grants to Regional Library Boards throughout Nova Scotia.	-	6,248,600
540,318,147	567,207,400	TOTAL - GRANTS AND ASSISTANCE		-	588,501,300
583,521,504	614,420,200	TOTAL - ORDINARY EXPENDITURE		409.6	638,345,700
		ORDINARY RECOVERY DETAIL			
		FINANCE AND BUDGETING			
		STUDENT AID			
370,542	357,000	Secretary of State	Service fee for administering Canada Student Loans Program.		(A)
		CURRICULUM DEVELOPMENT			
3,913,346	4,045,400	Secretary of State	Assistance for French instruction in schools.		4,138,100

(A) - Now included in the Department of Advanced Education and Job Training.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		EDUCATION RESOURCE SERVICES			
		NOVA SCOTIA MUSEUMS			
262,460	295,200	Department of Communications	Support for the operations of the Provincial Museum.		440,300
		EDUCATION MEDIA SERVICES			
22,927	26,500	District School Boards	Repair of equipment.		22,000
		NOVA SCOTIA LIBRARIES			
54,044	31,000	Secretary of State	Funding from National Library Service for Cataloguing.		28,000
339,431	352,700	TOTAL - EDUCATION RESOURCE SERVICES			490,300
		PROGRAM SERVICES			
---	---	Secretary of State	Publication of materials related to literacy training.		25,000
		TEACHERS' PENSIONS			
9,205	9,000	Secretary of State	Matching pension contributions for francophone teachers at Greenwood.		9,000
4,632,524	4,764,100	TOTAL - ORDINARY RECOVERIES			4,662,400

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	SENIOR MANAGEMENT	Equipment for the more efficient management of Department resources.	23,000
		FINANCE AND BUDGETING		
---	18,000	General	Equipment for the more efficient management of Department resources.	20,000
1,995,524	---	Secondary Education	Computer equipment and related technology for the Province's secondary education system.	---
1,995,524	18,000	Total - Finance and Budgeting		20,000
58,034	115,200	EDUCATION RESOURCE SERVICES	Equipment for the operation of the Museums, Libraries and Media Services Divisions.	100,000
19,281	---	NOVA SCOTIA TEACHERS' COLLEGE AND RESIDENCE	Equipment for the Nova Scotia Teachers' College.	---
2,072,839	133,200			143,000
1,994,475	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		---
78,364	133,200	Total - Furniture and Equipment		143,000
		Other -		
		EDUCATION RESOURCE SERVICES		
65,000	50,000	Maritime Museum of the Atlantic	Regular hull maintenance of CSS Acadia.	65,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
---	---	Museum of Industry and Transportation	Capital costs associated with the new facilities.	100,000
65,000	50,000	Total - Other		165,000
		Capital Grants -		
		FINANCE AND BUDGETING		
7,023,351	7,940,100	District School Boards	Global allocation for grants to district school boards for capital repairs, renovations and equipment purchases.	8,165,000
325,000	1,150,000	District School Boards	Emergency capital expenditures for unforseen and unbudgeted repairs to schools.	1,000,000
985,389	250,000	District School Boards	Asbestos removal grant.	500,000
150,000	---	McConnell Memorial Library	Assistance for the expansion of the facility.	---
---	---	Nova Scotia Regional Libraries	Grants for new branch libraries.	1,346,900
8,483,740	9,340,100	Total - Capital Grants		11,011,900
		Public Works and Special Projects -		
		EDUCATION RESOURCE SERVICES		
25,841	60,000	Nova Scotia Museums	Renovations at various locations.	306,000
---	70,000	Maritime Museum of the Atlantic		---

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
---	1,000,000	Museum of Industry and Transportation	Construction of the new facilities	7,500,000
---	140,000	Lunenburg Fisheries Museum		---
62,324	170,000	Historic Houses	Renovations.	30,000
149,990	241,000	Sherbrooke Village	Renovations and improvements.	115,000
---	55,000	NOVA SCOTIA TEACHERS' COLLEGE	Renovations.	145,000
238,155	1,736,000	Total - Public Works and Special Projects		8,096,000
8,865,259	11,259,300	TOTAL - CAPITAL EXPENDITURE		19,415,900
		CAPITAL RECOVERY DETAIL		
		Other -		
		EDUCATION RESOURCE SERVICES		
---	---	National Museums Corporation	Recovery for the new Museum of Industry and Transportation.	47,300
		Public Works and Special Projects		
		EDUCATION RESOURCE SERVICES		
---	473,000	Museum of Industry and Transportation	Recovery from the Government of Canada.	3,547,500
---	473,000	TOTAL - CAPITAL RECOVERIES		3,594,800

Department of the Environment

Hon. Ronald J. Thornhill
Minister

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The Department of the Environment pursues an environmental management strategy in accord with the socio-economic needs and continued industrial development within the province. Pursuant to environmental legislation, consisting of the Environmental Protection Act, the Water Act, the Well Drilling Act, the Dangerous Goods and Hazardous Wastes Management Act, the Pest Control Products Act, and the Beverage Containers Act, this Department promotes the protection of the environment from misuse and abuse. This Department assesses both the short and long term implications of environmental management decisions, emphasizing planning and coordination within various levels of government.

The Department operates a number of water and sewage treatment facilities, serving industrial development within the province and provides financial support to the Clean Nova Scotia Foundation.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
263,848	270,600	Office of the Minister and Deputy Minister	Provides overall departmental management and coordination, makes recommendations to the Cabinet on matters of provincial environmental policy, and provides liaison with all levels of government.	3.0	318,000
39,467	50,000	Offshore Development Review	Provided for the environmental review to assess the potential impact of major offshore gas and oil development.	-	(A)
146,730	83,900	Environmental Response Projects	Funds the ability to react promptly to undesireable situations of environmental concern. Promotes anti-litter and recycling initiatives. Funds the Clean N. S. Foundation.	-	220,000
23,750	---	Less Chargeable to other Departments	Funds recovered from other departments concerning strip mine site reclamation.	-	---
122,980	83,900	Total - Environmental Response Projects		-	220,000
60,331	127,400	Public Education and Communications Services	Promotes a public awareness of environmental issues, develops and disseminates educational material, and responds to requests for environmental information.	4.0	146,000
			(A) - Now included in the Department of the Environment; Environmental Assessment; Industrial Pollution Control.		

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
684,534	931,100	Administrative Support Services	Provides centralized accounting, purchasing, personnel, word processing, supply, equipment and inventory control services for the department.	10.3	681,000
(A)	(A)	Information and Records Management Services	Provides for centralized records management, computer services and library/research facilities.	6.5	170,000
1,171,160	1,463,000	Total - Administration		23.8	1,535,000
59,131	64,000	ENVIRONMENTAL CONTROL COUNCIL	A public advisory council to the Minister on matters of environmental management.	-	77,000
		ENVIRONMENTAL ASSESSMENT			
269,340	296,900	Divisional Management	Provides senior management and clerical support for the division. Oversees assessments, policy development, and permit approvals for projects and activities with environmental impact.	9.0	335,000
84,006	121,100	Solid Waste Management	Provides technical assistance and advice to municipalities and industry on methods for the disposal and management of solid wastes. Provides assistance to municipalities for their planning of solid waste management systems.	3.0	152,000
337,848	376,800	Industrial Pollution Control	Provides for an industrial pollution review program. Assists industry in the evaluation of proposed pollution abatement facilities, ensuring industry compliance with industrial permit stipulations.	7.1	362,000

(A) - Formerly included in the Department of the Environment; Administration; Administrative Support Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
205,587	265,400	Review of Municipal Services	Provides for the environmental review and inspection of proposed subdivisions, land developments, highway utility alignments, sewage collection/ treatment facilities, to evaluate the environmental impact.	6.0	291,000
180,793	226,200	Pesticides Management	Provides for the monitoring and control of the commercial application of pest control products and the issuing of licenses and permits for this activity.	6.4	330,000
88,523	101,100	Environmental Review	Reviews the potential environmental impact of proposed developments and commercial undertakings. Assists with the planning and design of such proposals.	2.0	100,000
135,404	157,800	Environmental Studies	Provides specific analysis of localized environmental situations. Contributes to the development of departmental policy.	3.1	163,000
186,104	257,000	Water Resource Services	Provides a hydrogeological and geotechnical assessment of proposals being reviewed by the Department. Provides technical assistance to the various levels of government, industry, and the general public, to promote the efficient development and utilization of water resources.	5.0	265,000
122,893	126,200	Water Resources Inventory	Provides for the collection and evaluation of ground and surface water baseline data utilized for resource management and for municipal and industrial planning.	2.2	170,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
12,690	10,600	Less Chargeable to other Departments	Charges to other departments and agencies for surface water monitoring.	-	10,000
110,203	115,600	Total - Water Resources Inventory		2.2	160,000
291,582	326,200	Review of Water Rights	Protects the provincial water resource by regulating and by issuing permits to users. Reviews proposals for alterations to water courses that may affect water quality and quantity.	5.0	248,000
80,518	54,400	Flood Damage Reduction Program	Minimizes the risks and costs associated with flooding in the Province by identifying high risk areas and developing remedial and preventive options.	-	50,000
1,969,908	2,298,500	Total - Environmental Assessment		48.8	2,456,000
		FIELD SERVICES			
144,658	193,800	Divisional Management	Provides for the management of departmental field services and clerical support services for divisional activities.	7.0	216,000
(A)	(A)	Regional Office - Operations	Management and support for department programs and activities in the Sydney office. (A) - Reorganization of the Sydney Regional office. Funding and Staff formerly included in various Budget Subjects throughout the Department of the Environment.	11.3	428,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
162,919	165,600	Monitoring and Emergency Response	Monitors municipal, industrial, and private solid waste disposal facilities and sites, and investigates complaints and emergency response related to those operations.	3.3	170,000
---	---	Petroleum Storage Management	Implements and monitors a petroleum industry storage tank maintenance and upgrading program.	3.6	147,000
236,663	240,100	Air Quality Evaluation	Monitors air quality in the Province, providing air quality data used for provincial, municipal, and industrial planning purposes.	4.4	260,000
523,967	582,900	Water Pollution Control	Monitors municipal, industrial and private wastewater treatment facilities; trains operators, investigates and resolves complaints which relate to water pollution.	12.0	594,000
162,111	189,900	Water Well Management	Provides for a well drilling industry inspection program, including the education, licensing, and inspection of well drillers and well drilling operations.	3.0	162,000
301,276	276,600	Environmental Engineering	Engineering and related field activities for departmental programs and activities, e.g. channel modifications.	5.9	286,000
542	---	Less Chargeable to other Departments	Charges to other Departments for water course maintenance.	-	---
300,734	276,600	Total - Environmental Engineering		5.9	286,000
---	---	Hazardous Waste Management	Implements and monitors regulations related to the use, storage, transportation and disposal of dangerous goods and hazardous wastes.	4.0	197,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Derelict Vehicle Program	A program to assist municipalities in their efforts to remove unsightly abandoned and/or derelict vehicles.	-	75,000
1,531,052	1,648,900	Total - Field Services		54.5	2,535,000
1,978,512	1,974,200	UTILITIES	Provides infrastructure for the support of industrial development by operating industrial water supply facilities and effluent treatment plants at various locations in Nova Scotia.	28.4	2,090,000
6,709,763	7,448,600	TOTAL - ORDINARY EXPENDITURE		155.5	8,693,000
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
---	---	Miscellaneous	Miscellaneous recoveries from the Federal Government.		12,000
		ENVIRONMENTAL ASSESSMENT			
50,275	27,200	Flood Damage Reduction Program	The Province recovers 50% of gross program expenditures related to the Canada-Nova Scotia Flood Damage Reduction Agreement.		25,000
54,263	41,300	Miscellaneous	Miscellaneous recoveries from the Federal Government.		---
104,538	68,500	Total - Environmental Assessment			25,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		FIELD SERVICES			
13,256	13,000	Environmental Engineering	Recoveries related to cost-shared projects for erosion and flood protection work conducted under the Stream Bank Protection Program by the Department.		13,000
117,794	81,500	TOTAL - ORDINARY RECOVERIES			50,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
47,709	160,000	DEPARTMENT GENERAL	Provides departmental furniture, equipment and vehicle replacement.	275,000
		Other -		
		ADMINISTRATION		
9,536	7,300	Facility Alterations	Provides for alterations to departmental facilities.	3,000
18,040	5,000	Environmental Improvement and Demonstration Projects	Expenditures related to remedial measures for environmentally undesirable situations.	10,000
27,576	12,300	Total - Administration		13,000
		ENVIRONMENTAL ASSESSMENT		
28,937	40,000	Well Drilling	Expenditures related to groundwater monitoring for contaminants.	20,000
		FIELD SERVICES		
90,673	316,700	Environmental Engineering	Expenditures related to watercourse maintenance and stream bank protection.	200,000
		UTILITIES		
151,310	492,000	Utility Alterations	Provides for modifications and minor expansion to provincially owned industrial water and treatment plant facilities.	822,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
---	---	Land Acquisition	Provides for departmental acquisitions of land.	25,000
151,310	492,000	Total - Utilities		847,000
298,496	861,000	Total - Other		1,080,000
		Capital Grants -		
		ENVIRONMENTAL ASSESSMENT		
---	7,500	Environmental Improvement Assistance	Project grants to municipalities.	30,000
1,511,579	2,392,500	Pollution Abatement Assistance	Assistance to municipalities for pollution abatement.	2,850,000
1,511,579	2,400,000	Total - Capital Grants		2,880,000
1,857,784	3,421,000	TOTAL - CAPITAL EXPENDITURE		4,235,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Capital Expenditure		
35,043	1,500,000	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT	Provides for assistance to clean-up a chemical waste site.	11,880,000
---	---	HALIFAX METROPOLITAN AREA DEVELOPMENT PROGRAM	Provides for program funds for the Halifax Harbour clean-up project.	3,000,000

Department of Finance

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The Department of Finance is a service department of government with direct authority and functional responsibilities in all financial areas.

The Department provides financial expertise, analyses, and advice to Government on financial, budgetary, taxation and fiscal matters and is responsible for the accounting control and financial reporting system of the province pursuant to the Provincial Finance Act. On authorization of departments, the Department of Finance pays or provides funds for the payment of all provincial obligations. The Department administers all government payrolls and benefit plans, banking, cash management and trust fund management services and is responsible for the administration of the Public Service Superannuation Plan and Members' Retiring Allowances. The Department acts as Trustee for the Public Service Superannuation and Teachers' Pension Funds, Sinking Funds and other trust funds. The Department is responsible for federal-provincial fiscal arrangements, for monitoring all revenue sources of government and for the collection of tax revenues under the Health Services and Gasoline and Diesel Oil Tax Acts. The Department of Finance is responsible for the borrowing of all monies on behalf of the Province.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
311,702	367,700	Office of the Minister and Deputy Minister	Provides overall direction for the activities and responsibilities of the department.	5.0	298,500
69,942	86,500	Legal Services	Provides legal services required to fulfill the statutory and functional responsibilities of the department.	-	89,400
93,878	115,100	Controller's Office	Provides direction for the Accounting and Financial Services, Pensions and Payroll and Management Information Systems Divisions and the development and implementation of accounting and financial reporting policies.	2.0	117,500
105,746	(A)	Revenue & Tax Policy	Provides direction for the Federal-Provincial Taxation and Fiscal Relations and Revenue Divisions as well as advice and research in revenue and tax policy.		(A)
49,286	55,300	Administrative Support & Personnel Services	Provides centralized support services to the Department with respect to budget preparation, supply and equipment purchases, space utilization, inventory and personnel management. Ensures that Departmental procedures are in compliance with government policies and regulations.	4.0	157,100
630,554	624,600	Total - Administration		11.0	662,500

(A) Now included in Revenue Division.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		TRUSTS AND DEBT MANAGEMENT			
113,007	123,700	Administration	Provides direction for the division and the borrowing of funds for the Province.	2.0	136,200
114,543	127,000	Investment Management	Provides management of investment assets for trust funds and sinking funds.	4.0	188,400
201,566	59,500	Cash Management	Provides cash management for the Consolidated Fund, trust funds and sinking funds.	2.0	112,600
---	102,200	Investment Records Management	Provides accounting systems services and reporting for trust fund and sinking fund investments.	5.0	176,900
280,347	456,700	Banking and Debt Services	Provides banking services for the province, accounting services for the division and services the province's debt.	12.0	495,600
---	---	Mail Room	Provides a centralized mail operation.	2.0	49,400
709,463	869,100			27.0	1,159,100
83,622	179,500	Less Chargeable to Pension Funds	Investment Management costs to be charged to Pension Funds.	-	273,400
625,841	689,600	Total - Trusts and Debt Management		27.0	885,700
		ACCOUNTING AND FINANCIAL SERVICES			
308,546	359,200	Administration	Provides direction for the division.	2.0	358,400

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
554,396	627,100	Payment of Accounts	Provides for the disbursement of provincial funds, the maintenance of suppliers' accounts and records, and the verification and processing of all related source documents. Operates the data entry system for the payment of accounts and financial reporting system of the Province.	22.0	698,400
205,262	210,200	Accounting and Reporting Services	Monitors and reports on the status of appropriations and assists in the preparation of the Public Accounts, prospecti and other external financial publications.	7.0	251,500
1,068,204	1,196,500	Total - Accounting and Financial Services		31.0	1,308,300
		PENSIONS AND PAYROLL SERVICES			
129,717	161,600	Administration	Provides direction for the division and government departments/agencies with respect to employee benefit plans and payroll services.	2.0	131,200
602,108	747,000	Payroll Processing	Produces payroll and pension cheques for all employees and pensioners and related reports and information.	16.0	876,600
71,908	87,600	Payroll Deduction	Ensures that required deductions are made from payments to employees and pensioners and administers the Consolidated Health Plan for Provincial Employees.	3.0	87,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
85,237	106,200	Group Assurance and Taxation	Administers the group assurance plan for eligible employees of the province; prepares, reconciles and distributes T4's and T4A's for all employees; prepares reports for Statistics Canada; and reconciles salaries for the Public Accounts.	4.0	112,000
148,835	188,800	Public Service Pensions Administration	Administers pensions under the Public Service Superannuation Act and Members' Retiring Allowances Act for all eligible employees of the province, affiliated agencies and crown corporations.	7.0	221,200
1,037,805	1,291,200			32.0	1,428,100
234,182	266,500	Less Chargeable to other Departments and Pension Funds	Amounts charged to other Departments and Pension Funds.	-	310,000
803,623	1,024,700	Total - Pensions and Payroll Services		32.0	1,118,100
		MANAGEMENT INFORMATION SYSTEMS			
155,107	166,800	Administration	Coordinates the E.D.P. function for financial systems within the Department of Finance and assists other government departments in the development of financial systems that interface with the central system.	4.0	231,600
196,903	278,100	Technical Support	Develops and maintains computer systems within the Department of Finance and assists other government departments with enhancements to their financial systems.	7.0	315,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
414,097	340,900	Computer Operations	Manages and maintains the computer and communications hardware resources required to support the Department's EDP systems. Schedules production jobs and controls the input/output of computer data.	5.0	349,000
---	210,400	S.C.S. Data Processing	Consulting, development and maintenance support provided by the Department of Government Services.	-	471,600
766,107	996,200	Total - Management Information Systems		16.0	1,368,100
211,336	262,500	FEDERAL-PROVINCIAL TAXATION AND FISCAL RELATIONS	Oversees the negotiation and analysis of fiscal and economic arrangements with the federal government.	7.0	344,300
114,157	175,500	REVENUE DIVISION	Provides provincial revenue forecasts and evaluations of the effects of proposed tax and revenue changes. Administers Corporation Capital Tax Act, New Small Business Tax Deduction and N. S. Stock Savings Plan Tax Credit.	4.0	174,200
161,659	140,600	INTERNAL AUDIT	Assists management in evaluation of the reliability of the financial information and systems of the department and, as required, other departments, boards and agencies. Coordinates with Auditor General and external auditor to avoid audit duplication.	6.0	246,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
91,378	159,200	PENSIONS' REGISTRATION SERVICES	Administers the Pension Benefits Act which protects employees' rights under private pension plans in Nova Scotia.	4.0	207,600
4,472,859	5,269,400	TOTAL - GENERAL		138.0	6,315,500
		PROVINCIAL TAX COMMISSION			
176,794	175,900	ADMINISTRATION	Provides direction for the Health Services Tax and Gasoline and Diesel Oil Tax Divisions.	3.0	179,200
		HEALTH SERVICES TAX			
576,914	684,800	Tax Information and Vendor Services	Informs vendors and taxpayers of the Health Services Tax Act and Regulations and provides interpretations and rulings on the requirements of the Act and Regulations.	16.0	697,400
405,824	422,700	Account Monitoring Administration	Provides for general office services, record keeping and cash control, collections and compliance, as well as various special projects.	5.0	434,100
294,800	331,200	Data Control and Processing	Coordinates and develops data entry and processing systems for updating computerized records.	5.0	342,500
307,725	363,800	Vendor Records & Tax Receipts	Maintains the central filing system of all vendor/purchase documentary records. Controls all incoming mail and counter cash transactions and prepares all posting media for the data processing system.	17.0	390,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
320,360	421,700	Account Regulation	Encourages compliance with the reporting requirements of the Health Services Tax Act and Regulations and initiates collection procedures to ensure the prompt recovery of outstanding accounts receivable.	14.0	431,200
91,127	107,000	Motor Vehicle Compliance	Monitors the collection of tax on the private sale of motor vehicles and verifies claims for refunds or exemptions as permitted by the Act.	6.0	142,400
181,845	204,100	Project Administration	Provides for the collection of tax on extraneous transactions such as the purchase/sale of pleasure boats, aircraft, etc; the registration of bona-fide farmers, fishermen, lumbermen, etc; the administration of the Homeowners' Incentive Act; and the verification of various refund claims under the Act and Regulations.	8.0	201,400
23,292	72,300	Audit Administration	Provides direction for the total audit section.	2.0	85,000
2,083,189	2,317,600	Field Audit	Audits vendors and taxpayers both within and outside the province to ensure compliance with the Act and Regulations and preserve the revenue base.	55.0	2,529,300
91,019	102,000	Audit Training Systems and Development	Develops tax audit policy/procedures manual, staff training programs, supervises development of micro and mainframe computer systems and produces information/statistical research reports for management.	2.5	123,800
4,376,095	5,027,200	Total - Health Services Tax		130.5	5,377,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
514,676	975,800	GASOLINE AND DIESEL OIL TAX	Provides for the efficient and economical collection and accounting for tax imposed by the Gasoline and Diesel Oil Tax Act as well as a fair and equitable interpretation of the Regulations granting exemptions and refunds to the general public.	30.0	1,502,300
5,067,565	6,178,900	TOTAL - PROVINCIAL TAX COMMISSION		163.5	7,058,800
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
5,883,250	(A)	Canada Pension Plan	Provides for the employer's contribution to the Canada Pension Plan for employees of the province.	-	(A)
11,026,970	(A)	Unemployment Insurance	Provides for the employer's premiums to the Unemployment Insurance Program for employees of the province.	-	(A)
18,507,061	(A)	Contributions to Pensions Funds	Provides for the employer's contribution as required under the Public Service Superannuation Act.	-	(A)
233,257	(B)	Members' Retiring Allowance Contributions	Provides for the employer's contribution as required under the Members' Retiring Allowances Act.	-	(B)
2,167,934	2,392,500	Government Share of Pensions Paid	Provides for pension payments from the Consolidated Fund for non-contributory service, the related cost of indexing pensions, and a pension supplement for pensions authorized under the Judges of the Provincial Court Act and the Public Service Act.	-	2,610,000

(A) - See Note A page 13.11

(B) - Now included in Public Service; Legislative Expenses.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
1,080,479	30,000	Group Life Assurance	Provides for the employer's share of the premiums for the Group Life Assurance Plan for Members of the Legislature and retirees under the Early Retirement Incentive Plan.	-	56,300
1,846,490	915,700	Consolidated Health Plan	Provides for the employer's share of the cost of the Nova Scotia Government Consolidated Health Plan for pensioners and Long Term Disability recipients.	-	1,061,000
97,603	---	Accident and Travel Insurance	Provides for the annual cost to the province of the Accident Travel Policy for all eligible employees of the province and members of the Legislature.	-	84,000
629,627	(A)	Long Term Disability	Provides for premiums under the Long Term Disability Program for employees of the province.	-	(A)
41,472,671	3,338,200			-	3,811,300
10,990,716	167,100	Less Chargeable to other Agencies	Amounts charged to other Agencies.	-	158,300
30,481,955	3,171,100	TOTAL - GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS		-	3,653,000
84,759	150,000	UNCLASSIFIED AND UNFORESEEN	Provides for unforeseen and unclassified expenditure requirements which may arise during the year and/or do not relate to the specific activities of any particular department or agency.	-	200,000

(A) - See Note A page 13.11.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
3,980,464	2,400,000	HOMEOWNERS' INCENTIVE ACT GRANTS	Provides grants to homeowners as permitted by the Homeowners' Incentive Act.	-	200,000
44,087,602	17,169,400	TOTAL - ORDINARY EXPENDITURE		301.5	17,427,300
(B)	(B)		(A) Commencing April 1, 1987, Government Contributions to Benefit Plans, consisting of employer's share of Canada Pension Plan, Unemployment Insurance, Contributions to Pensions Funds, Long Term Disability, Group Life Assurance and Consolidated Health Plan are a direct charge to Departmental Salary Accounts and are included in the various Departments and Public Service Vote Estimates. (B) Actual and Forecast figures have been restated in the 1988-89 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		GENERAL			
		ACCOUNTING AND FINANCIAL SERVICES			
417,556	53,800	Excise Tax on Gasoline	Refund of excise tax on gasoline purchased by the province.		---
66,884	10,000	Sales Tax Recoveries	Refund of Federal Sales Tax on exempt purchases by the province.		100,000
756	142,000	Prior Years' Recoveries	Recoveries related to prior years.		---
485,196	205,800	TOTAL - GENERAL			100,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		GOVERNMENT CONTRIBUTIONS TO BENEFIT PLANS			
144,552	62,000	Employees' Pension Contributions - War Service	Employees' cost of purchasing their war service.		10,000
629,748	267,800	TOTAL - ORDINARY RECOVERIES			110,000
		CAPITAL EXPENDITURE DETAIL			
11,987	134,200	Furniture and Equipment - GENERAL	Provides new and replacement furniture and equipment for the department.		20,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		DEBT CHARGES			
		FUNDED DEBT			
546,818,706	564,079,500	Interest on Funded Debt	Provides for the payment of interest on long-term outstanding debt of the province.		584,732,300
4,463,372	4,842,900	Amortization of Discount on Debentures	Provides for the annual amortization of debenture discounts over the terms of debentures.		4,918,100
10,413,849	3,721,000	Foreign Exchange on the Retirement of Debentures	Provides for foreign exchange gains or losses on payment of sinking fund installments and serial retirements with respect to funded debt.		1,684,000
438,404	420,000	Bank Charges on Bonds and Coupons	Provides for the payment of bank charges for cashing matured debentures and interest coupons.		334,400
315,966	540,800	Bond Issue Expenses	Provides for payment of costs related to the issue of debentures.		575,400
(6,781,027)	---	Amortization of Foreign Exchange Losses	Amortization of unrealized exchange gains and losses on foreign debt.		---
555,669,270	573,604,200	Total - Funded Debt			592,244,200
		GENERAL INTEREST			
2,062,505	3,300,000	Interest on Short Term Debt	Provides for payment of interest costs related to short-term borrowings and bank advances.		3,200,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
488,961	467,000	Interest on Deposits and Trusts	Provides for payment of interest on deposits and trusts included in the Consolidated Fund of the Province.		484,000
2,551,466	3,767,000	Total - General Interest			3,684,000
558,220,736	577,371,200	Gross Debt Charges			595,928,200
16,470,181	18,455,900	Less Capital Advance Interest Charges to other Departments	Charges made to other departments for interest differentials between interest revenues derived from capital loan programs and the average cost of long-term funds to the province.		21,705,200
541,750,555	558,915,300	TOTAL - ORDINARY EXPENDITURE			574,223,000

Actual 1986-87	Summary of Allocations	Forecast 1987-88	Estimate 1988-89
5,779,872	Agriculture and Marketing	5,785,600	6,264,700
8,560,609	Development	10,091,300	---
2,011,922	Fisheries	2,509,000	2,171,100
117,778	Health and Fitness	70,000	51,900
---	N.S. Business Capital Corp.	---	12,438,700
---	Small Business Development	---	778,800
16,470,181		18,455,900	21,705,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		NET DEBT CHARGES			
558,220,736	577,371,200	Gross Debt Charges			595,928,200
78,165,874	71,510,000	Less Interest Revenue	Interest received from the short term investment of funds and from capital loan programs of other departments and agencies.		72,600,000
480,054,862	505,861,200	Net Cost to the Province			523,328,200

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The fishing industry is the principal generator of new economic wealth in Nova Scotia. In addition to the positive effects on more than 200 fishing communities, direct and indirect benefits now accrue to people in every County in the Province as a result of the harvesting, aquaculture, processing, distribution and related support activities such as boatbuilding.

Consistent with the general position as outlined above, and in accordance with the Department's Three Year Action Plan, the role and objectives of the Department in support of the ongoing development of the fishing industry are:

a) to maximize and balance the economic and social benefits from the fisheries resource on a continuing basis;

b) to maintain and, where possible, improve the international competitiveness of our fishing, aquaculture and fish processing sectors;

c) to ensure that the greatest possible number of communities, companies, organizations and individuals share equitably in access to, and in both direct and indirect benefits from, the total fishery resource;

d) to improve the safety, working conditions and skills of all those involved in the fishery related industries; and

e) to maximize the recreational benefits from the fisheries resource.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
236,996	272,200	Office of the Minister and Deputy Minister	Directs and administers the fisheries policies of the government in order to improve the state of the Nova Scotia fishing industry.	4.0	258,100
		FINANCE AND ADMINISTRATION			
62,694	73,300	Planning & Administration	Administration and direction of the division which provides administrative and planning services to the department and information services to industry and the public.	1.0	78,600
197,384	238,100	Administrative Services	Provides common administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control.	7.0	224,300
46,157	46,800	Economic Services	Provides statistics and prepares studies relating to Nova Scotia fisheries for the department, fishing industry and others.	1.0	49,700
86,875	221,200	Information Services	Provides information to industry and the public regarding current technical, regulatory and policy matters. Supports departmental involvement in planning, operating and maintaining the management information system of the Department.	2.0	250,400
393,110	579,400			11.0	603,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
2,420	3,500	Less Chargeable to other Departments	Amount due from the Department of Government Services for bookstore materials.	-	3,000
390,690	575,900	Total - Finance and Administration		11.0	600,000
339,049	305,300	MARKETING	Identifies and promotes foreign and domestic market opportunities for the fishing industry. Promotes Nova Scotia seafood products and develops programs to increase seafood consumption.	4.0	322,200
		INDUSTRIAL DEVELOPMENT			
105,542	112,000	Administration	Provides management and administration services for the division whose role is to encourage development of the Nova Scotia fishing industry.	3.0	149,300
325,705	146,700	Harvesting Sector Technology	Development projects and technical assistance to improve the safety and efficiency of fishing vessels, gear and mechanical equipment.	2.0	276,500
200,434	432,200	Harvesting Sector Development	Provides financial incentives to improve productivity and fish quality on board fishing vessels on a shared cost basis with the industry.	-	160,300
153,652	265,200	Onshore Facilities Technology	Development projects and technical assistance relating to onshore facilities, including fish handling, processing, storage and waste disposal.	1.0	175,100
311,319	3,500	Onshore Facilities Development	Provides financial incentives for the construction and upgrading of wharves, slipways, gear sheds, water and electrical supply on a shared cost basis with fishermen and processors.	2.0	400,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
99,658	133,500	Product and Processing Technology	Development projects and the provision of technical advice relating to new and improved fish products and processing methods.	1.0	116,300
544,150	722,300	Processing Sector Development	Provides financial incentives to upgrade fish processing facilities and equipment so as to improve productivity and product quality on a shared cost basis with industry.	-	445,100
57,587	43,800	Fishery Inspection	To implement and ensure enforcement of the provincial Fish Inspection Regulations relating to handling, processing, transporting and distributing fish products.	3.0	161,300
1,798,047	1,859,200	Total - Industrial Development		12.0	1,884,500
		FISHERIES LOAN BOARD			
625,670	708,500	Fisheries Loan Board	Provides administration of Loan Board activities. Loans are provided to the industry for the purchase of new and used fishing vessels, engines, fishing equipment and for development of aquaculture projects.	16.0	739,100
2,011,922	2,509,000	Capital Advance Interest Charges - Fisheries Loan Board	Provides for interest differentials between capital advance interest charges and interest revenues from loans to the fishing industry.	-	2,171,100
2,637,592	3,217,500	Total - Fisheries Loan Board		16.0	2,910,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		AQUACULTURE & INLAND FISHERIES			
116,851	189,700	Administration	Administration and implementation of effective policies and programs which promote the management of the resource, encourage commercial and recreational development opportunities, and enhance the overall value of aquaculture and inland fisheries.	3.0	205,100
238,418	293,000	Aquaculture Development	Provides ongoing technical, scientific and financial support for the development of aquaculture in Nova Scotia.	5.1	249,800
594,197	658,500	Inland Fisheries	Provides for the coordination, administration and management of ongoing policies and programs which promote and protect sport fishing opportunities in inland fisheries, including the operation of hatcheries and rearing facilities.	15.3	732,800
949,466	1,141,200	Total - Aquaculture & Inland Fisheries		23.4	1,187,700
		MARINE RESOURCES			
83,032	113,300	Administration	Provides direction and administration for the division; represents N.S. fishing interests in intergovernmental and international fisheries management meetings; promotes fair and well balanced quota and fleet development policies; organizes programs to research fisheries of interest to N.S. fishermen.	2.0	123,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
167,354	204,900	Resource Management and Research	Provides biological advice, harvest statistics and fishing strategy information in support of N.S. fisheries management policies. Collects biological management data and conducts research on species of significant economic value to Nova Scotia.	5.9	248,100
250,386	318,200	Total - Marine Resources		7.9	372,000
		TRAINING & FIELD SERVICES			
102,356	110,300	Administration	Provides direction and administration for divisional activities including development and implementation of up to date training programs for industry and the responsibility for field service programs.	2.0	114,100
373,507	421,600	Field Service	Provides information, liaison and coordination services to both the fishing industry and department through field representatives located around the province.	9.0	414,600
71,933	104,000	Fishermen Training (Outports) - Nets and Gear	Provides in-depth training programs to inshore fishermen in latest nets and gear technology and operations in communities around Nova Scotia.	2.4	134,800
723,554	737,200	School of Fisheries	Provides courses of instruction in navigation, engineering, nets and gear technology and marine emergency duties to fishermen at the Training Centre in Pictou.	12.2	717,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
243,293	234,600	Marine Engineering/Navigation/ M.E.D. (Outports)	Provides training in preventive maintenance, necessary servicing and emergency procedures, and navigation leading to Master certificates for inshore fishermen in communities around the province.	3.9	235,400
31,569	48,800	Fisheries Training (Outports) - Business Practices	Provides training programs in proper record-keeping and other business practices to inshore fishermen and their families in communities around the province.	1.0	60,000
1,546,212	1,656,500			30.5	1,676,400
756,100	420,000	Less Chargeable to other Departments	Amount due from the Department of Advanced Education and Job Training for fisheries training programs.	-	320,000
790,112	1,236,500	Total - Training & Field Services		30.5	1,356,400
7,392,338	8,926,000	TOTAL - ORDINARY EXPENDITURE		108.8	8,891,100
		ORDINARY RECOVERY DETAIL			
184,251	203,000	TRAINING AND FIELD SERVICES	Recoveries made from various Federal Government agencies and industry for special fisheries training programs.		255,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	4,000	ADMINISTRATION	Purchase of office equipment for the Department.	10,000
---	---	INDUSTRIAL DEVELOPMENT	Purchase of technical equipment utilized for seafood processing development.	3,000
---	65,000	AQUACULTURE & INLAND FISHERIES	Replacement of existing equipment for the Department's fish hatcheries.	27,700
11,425	---	TRAINING & FIELD SERVICES	Replacement of automobiles, office and training equipment.	44,000
---	---	MARKETING	Test Kitchen	20,000
11,425	69,000	Total - Furniture and Equipment		104,700
		Public Works and Special Projects -		
		TRAINING AND FIELD SERVICES		
33,151	35,000	Fisheries Building, Pictou	Renovations.	50,000
44,576	104,000	TOTAL - CAPITAL EXPENDITURE		154,700

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
951,882	1,300,000	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, marketing development and resource enhancement to strengthen the fishing industry.	1,500,000
		Capital Expenditure		
475,899	966,600	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the establishment of facilities supportive of fisheries development.	1,000,000

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The Department of Government Services is responsible for the provision of support services to the Departments, Boards, Agencies and Commissions of the Province of Nova Scotia. The objective is to provide requested services by the most efficient and effective means, either directly by the Department or through contract with private sector suppliers.

Services for which the Department is responsible include:

Finance and Administration Services - Provide financial, administrative and personnel support services for all requirements of the department including administration of the Royal Gazette and management of the insurance program of the Province.

Information Services - Publications, exhibits, art and design, writing and editing, forms, printing and duplicating.

Systems and Computer Services - Client liaison and education; design, development, installation and maintenance of approved systems applications; operation of shared-use information processing facilities, including micrographics; equipment procurement and computer technology planning; and telecommunications planning.

Design and Construction Services - Design and construction of government-owned buildings, electrical, mechanical, energy and engineering services; alterations and renovations to leased and owned buildings.

Property and Operations Services - Acquisition and management of government-owned and leased properties; operation and maintenance of general government properties; Central Records, Stationery, Mail and Messenger Services and mobile equipment.

In addition to the above services, a considerable portion of the resources of the Department is utilized in managing projects done with funds provided by other Departments, Boards, Agencies and Commissions.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		FINANCE AND ADMINISTRATION			
207,419	215,000	Office of the Minister and Deputy Minister	Senior level planning and management of departmental operations.	4.5	232,600
892,598	956,400	Financial Services	Management of accounting and financial reporting systems. Centralized funding of departmental administrative expenses and administration of the Royal Gazette.	17.0	930,900
229,797	300,200	Personnel Services	Personnel management including recruitment, orientation and professional development and training of staff resources.	14.0	378,300
---	---	Risk Management Insurance	Administration of the Government Insurance Program. Identification of exposure to risk; evaluation of the specific risk; implement strategies for the prevention, elimination and reduction of risk related losses.	2.0	1,385,900
77,754	91,800	Executive Director, Finance and Administration	Planning and management of the financial, administrative and personnel functions of the department.	2.0	94,600
1,407,568	1,563,400	TOTAL - FINANCE AND ADMINISTRATION		39.5	3,022,300
		INFORMATION SERVICES			
4,196,630	4,730,200	Publishing	Planning, design and layout, content research, writing, editing, graphic art and proofreading services for government publications, exhibits and displays.	13.0	4,952,800

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
3,999,109	4,398,200	Less Chargeable to other Departments	Amounts charged for printing produced through commercial printers and exhibits.	-	4,818,700
197,521	332,000	Total - Publishing		13.0	134,100
1,772,262	1,765,200	Communications	Photographic services, audio-visual presentations, and the production and placement of in-province advertising. Operation of the Nova Scotia Government Bookstore.	-	---
1,260,743	1,157,000	Less Chargeable to other Departments	Amounts charged for film production and audio-visual presentations and placement of in-province advertising.	-	---
511,519	608,200	Total - Communications		-	(A)
1,259,886	1,312,600	Government Printing	Printing of Statutes of the Province, Journals of the House of Assembly, Hansard, Consolidated Acts and Revisions and printing of reports and letterhead stationery of all departments.	21.0	1,417,900
1,356,226	1,181,300	Less Chargeable to other Departments	Amounts charged for printing services.	-	1,415,500
96,340 Cr.	131,300	Total - Government Printing		21.0	2,400
73,870	91,500	Executive Director, Information	Planning and management of the Information Services Division.	-	(A)
686,570	1,163,000	Total - Information Services		34.0	136,500

(A) - Now included in Public Service; Nova Scotia Communication Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		SYSTEMS AND COMPUTER SERVICES			
653,451	1,865,700	Client Services	Systems and computer services consulting, including education, for user departments.	21.0	3,285,600
---	1,353,000	Less Chargeable to other Departments	Amounts charged for development of computer based systems.	-	2,360,700
653,451	512,700	Total - Client Services		21.0	924,900
2,818,646	2,481,200	Systems Development and Technical Support	Design, programming, installation and maintenance of computer based systems to meet requirements of user departments. Operation of a technical support function necessary to the development process.	58.2	2,330,300
372,833	1,249,300	Less Chargeable to other Departments	Amounts charged for development, technical support and production maintenance of computer based systems.	-	700,000
2,445,813	1,231,900	Total - Systems Development and Technical Support		58.2	1,630,300
6,367,252	7,232,500	Computer Services	Operation of computer based information processing and communications hardware and software, including the Provincial Data Centre and micro-graphics facility.	92.0	8,992,100
4,656,893	6,986,900	Less Chargeable to other Departments	Amounts charged for computer, equipment and micrographic services.	-	8,554,000
1,710,359	245,600	Total - Computer Services		92.0	438,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
2,861,600	3,180,400	Departmental Systems	Computer equipment and services provided directly to government departments on a refundable basis.	-	3,148,100
2,861,600	3,180,400	Less Chargeable to other Departments	Amounts charged for equipment and services provided directly to other departments.	-	3,148,100
---	---	Total - Departmental Systems		-	---
7,822,045	8,531,200	Telecommunications Services	Development of policies and plans for the administration, control and operation of the government telephone system.	6.0	8,790,400
7,678,014	8,306,800	Less Chargeable to other Departments	Amounts charged for basic and long distance telephone services.	-	8,602,600
144,031	224,400	Total - Telecommunications Services		6.0	187,800
87,704	107,200	Executive Director, Systems and Computer Services	Planning and management of the Systems and Computer Services Division.	2.0	110,900
5,041,358	2,321,800	Total - Systems and Computer Services		179.2	3,292,000
		DESIGN AND CONSTRUCTION SERVICES			
683,200	810,600	Construction Services	Construction management services for government capital building and maintenance projects. Provision of consulting services to departments relative to building programs, systems, budgets and energy efficiencies.	10.0	398,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
182,221	140,500	Engineering Services	Electrical, mechanical, energy and civil engineering services relative to the capital construction and maintenance programs for government buildings.	12.0	216,000
194,447	156,900	Architectural Services	Architectural management services for government capital buildings and maintenance services.	11.0	155,200
14,985	105,500	Project Management	On-site management of capital construction and maintenance projects undertaken by the Department of Government Services on behalf of the Province of Nova Scotia, the Council of Maritime Premiers and the Federal Government.	6.0	93,100
5,709,006	5,442,200	Maintenance Services	Maintenance, alteration and renovations services for government-owned and leased buildings.	102.0	7,919,500
3,537,144	3,485,000	Less Chargeable to other Departments	Amounts charged for maintenance services on a refundable basis.	-	4,056,700
2,171,862	1,957,200	Total - Maintenance Services		102.0	3,862,800
69,799	102,500	Executive Director - Design and Construction Services	Planning and management of Design and Construction Services.	3.0	123,100
3,316,514	3,273,200	Total - Design and Construction Services		144.0	4,848,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		PROPERTY AND OPERATIONS SERVICES			
285,669	262,200	Property Services - Administration	Administration of the acquisition and management of government-owned and leased properties. Provision of related property services including office layouts and security and administration of the Surplus Crown Property Disposal Act.	7.0	304,000
2,188,222	3,079,700	Property Services - Buildings	Operation and maintenance of general government properties which includes the provision of cleaning, snow clearing and ground keeping services.	203.0	3,052,100
3,029,054	3,511,000	Property Services - Operations	Distribution of government mail, stationery, central records, furniture and equipment inventories for government-owned properties.	32.0	3,569,800
1,421,072	1,373,400	Less Chargeable to other Departments	Stationery Stockroom sales.	-	3,387,200
1,607,982	2,137,600	Total - Property Services - Operations		32.0	182,600
18,651,500	20,745,000	Property Services - Rental of Premises	Funds required for the leasing of space required to accommodate the various Government Departments throughout the Province.	-	22,021,800
977,780	1,332,100	Property Services - Utilities	Funds required for the provision of fuel, power and water.	-	1,427,000
1,014,298	1,527,100	Property Services - Taxes	Funds required to pay business occupancy taxes and realty tax for properties leased from the private sector.	-	2,655,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
75,583	94,200	Executive Director, Property and Operations Services	Planning and management of the Property and Operation Services Division.	2.0	98,100
24,801,034	29,177,900	Total - Property and Operations Services		244.0	29,740,800
35,253,044	37,499,300	TOTAL - ORDINARY EXPENDITURE		640.7	41,040,500
(A)	(A)				

(A) Actual and Forecast figures have been restated in the 1988-89 format for comparative purposes only.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
2,595	25,000	FINANCE AND ADMINISTRATION	Furniture and equipment.	50,000
1,547,010	1,660,000	SYSTEMS AND COMPUTER SERVICES	Computer hardware, software and equipment.	2,050,000
---	---	PROPERTY AND OPERATIONS SERVICES	Furniture and equipment for leasehold improvements.	500,000
1,549,605	1,685,000	Total - Furniture and Equipment		2,600,000
		Public Works and Special Projects -		
		GENERAL GOVERNMENT PROPERTIES		
297,331	280,000	Administration Building, Halifax	Renovations.	80,000
36,180	420,000	Archives Building, Halifax	Renovations.	30,000
---	---	Dennis Building, Halifax	Renovations.	30,000
---	110,000	Energy Conservation	Energy conservation projects at various locations.	740,000
---	---	Fire Marshal and Insurance Reports	Upgrading of sprinkler systems at various locations.	100,000
---	---	Government House	Renovations.	50,000
95,403	---	Johnston Building, Halifax		---
50,000	120,000	Multi Service Building, Mainland South, Halifax		---
21,875	---	Northumberland Development	Planning, design and construction of the golf course expansion.	1,060,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
11,497,666	---	One Government Place		---
1,592,243	1,118,000	Province House		---
---	---	Provincial Building, Guysborough	Improvements.	30,000
---	---	Provincial Building, Port Hawkesbury	Repairs and Alterations	50,000
23,192	---	Provincial Building, Sydney	Renovations.	250,000
---	200,000	Young Street Property, Halifax	Renovations.	1,100,000
13,613,890	2,248,000	Total - Public Works and Special Projects		3,520,000
15,163,495	3,933,000	TOTAL - CAPITAL EXPENDITURE		6,120,000
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
---	178,000	Federal Sales Tax Recoveries		175,000

Department of Health and Fitness

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The estimates include those of the Department of Health and Fitness, the Health Services and Insurance Commission and the Nova Scotia Commission on Drug Dependency which are responsible for the provision of hospital, medical, community based and drug dependency programs to the residents of Nova Scotia.

The major programs are:

1. Maintenance of a modern system of hospitals and hospital standards.
2. Administration of the medical care insurance programs.
3. Provision of community based health programs through regional health units.
4. Providing treatment services in the area of drug dependency.
5. The provision of operating and capital funds to hospitals and other health care institutions.
6. Ensuring that facilities for the training of doctors, nurses and other health care workers are available.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		HEALTH PROGRAMS			
		GENERAL ADMINISTRATION			
553,529	610,900	Office of the Minister and Deputy Minister	To provide overall direction, coordination and control of health services.	10.0	624,300
1,142,000	1,479,000	Discretionary Grants	To assist various health-related agencies with their programs through the provision of financial grants.	-	1,196,000
---	164,300	Nova Scotia Task Force on AIDS	Provides funding for the Task Force to fulfill its mandate of providing to Government, through the Minister of Health and Fitness, a comprehensive report on all matters related to the HIV(AIDS) virus.	-	(A)
605,809	243,100	Personnel & Payroll Administration	To provide the personnel and payroll requirements of the staff of the department and to provide managers with administrative interpretation and consultation on policies and contracts. To provide and manage bursaries to train people for Departmental positions as required.	5.0	238,800
2,301,338	2,497,300	Total - General Administration		15.0	2,059,100

(A) - Now included in Public Service; Nova Scotia Task Force on AIDS.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		FINANCE			
269,523	314,400	Administration & Accounting	To provide financial planning and policy administration for all health programs and internal accounting and financial control.	10.0	325,700
299,842	363,000	Hospitals Budgeting and Auditing	To provide the review and verification of budgets and final costs of insured hospital services required under the provincial Health Services and Insurance Act.	10.0	379,900
4,638,635	4,398,900	Capital Debt Assistance	To assist hospitals for debt charges incurred of up to 40% of the cost to renovate, expand, replace and construct new facilities.	2.0	6,408,700
117,778	70,000	Interest Subsidy on Hospital Loans	Annual cost of providing special assistance to hospitals that have been unable to finance their capital costs.	-	51,900
7,983,114	8,739,000	Out-of-Province Claims	To provide for the review of claims for hospital services provided to insured residents of Nova Scotia outside the province and the recovery of costs for hospital services provided to insured residents of other provinces in Nova Scotia.	5.0	8,403,500
70,143	79,100	Third Party Liability Claims	To recover both the hospital and medical costs incurred by insured residents of Nova Scotia injured as the result of a negligent act or omission of another party as defined under the Health Services and Insurance Act.	3.0	82,600
309,313	342,400	Office Services	To provide the office services, including equipment rental, repairs and purchasing, supplies inventory control, library and office maintenance to all Divisions of the Department.	4.0	353,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
585,613	543,300	Central Supplies and Services	To provide operating supplies, printing services and mailing services to all Divisions of the Department.	3.0	552,600
14,273,961	14,850,100	Total - Finance		37.0	16,558,500
		GENERAL HOSPITAL SERVICES			
271,549	352,400	Administration	To provide policy, planning and program direction to the Hospital Insurance Plan established under the Health Services and Insurance Act.	6.0	395,600
552,723	650,200	Hospitals, Programs & Operations	To recommend resource allocation among hospitals and monitor hospital programs, operations and standards in accordance with the Hospital Insurance Plan.	15.0	691,900
154,811	174,300	Construction & Preventive Maintenance	To provide engineering input to the construction, renovation and maintenance of hospital facilities, including the development of energy management programs.	4.0	193,700
519,670,379	550,896,900	Payments to General Hospitals	Funding for hospitals to support inpatient and outpatient services provided in accordance with the Hospital Insurance Plan.	-	583,768,000
520,649,462	552,073,800	Total - General Hospital Services		25.0	585,049,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		PSYCHIATRIC SERVICES			
325,528	362,200	Administration & Programs	To provide policy, planning, program direction and to recommend resource allocation, as well as to monitor programs, operations and standards for Psychiatric Mental Health Services in the Province.	7.0	519,000
42,583,384	45,407,400	Payments to Psychiatric Hospitals, Mental Health Centres	The net cost for inpatient, outpatient and partial hospitalization for psychiatric hospitals, mental health centres and the non-portable mental health sections of general hospital budgets.	-	47,639,000
42,908,912	45,769,600	Total - Psychiatric Services		7.0	48,158,000
		COMMUNITY HEALTH			
		Administration			
399,971	557,800	Medical Administration	To direct and coordinate the delivery of community health services via divisional heads and health unit directors; to provide medical and dental direction to professional staff and the public.	6.5	918,500
132,190	152,700	Central Office - Nursing Services	To develop and coordinate nursing programs in the health units; to evaluate nursing services and their impact on the health of the public; to control professional nursing standards and provide insurance to meet those standards.	3.0	222,000
624,082	713,900	Central Office - Inspection Services	To co-ordinate and monitor public health inspection programs to ensure professional standards and to provide funds for laboratory testing.	3.7	914,800

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
19,542	63,200	Central Office - Nutrition Services	To develop and coordinate core community health nutrition programs (prenatal, infant, pre-school) and to ensure professional standards are maintained by staff.	2.0	85,900
7,876,318	8,511,400	Ambulance Subsidy Program	To administer the system of subsidies to ambulance operators for the provision of ambulance services to the public.	6.0	8,821,200
338,009	405,300	Fitness and Health Promotion	To develop and implement health promotion and fitness programs that will enhance health education, promote healthy life styles and prevent specific disease processes; and to coordinate production of resource material.	6.0	798,500
---	---	Heart Health Program	To implement a five year program in cooperation with Health and Welfare Canada and the volunteer sector, to help prevent cardiovascular disease through education and research.	2.0	400,000
403,539	412,600	Community Health Grants	To provide specific community groups or agencies with funds to provide information and/or services that enhance community health or prevent certain medical problems.	-	446,200
126,859	163,900	Home Care - Pilot Projects	To develop pilot projects which provide home nursing care to individuals over 65 years of age and thus maintain these people in their own homes rather than in a health care institution.	-	(A)
607,244	714,500	Engineering Services	To provide specialist services in public health engineering to departmental units and other provincial and municipal agencies for the control of health hazards in the physical environment.	13.3	739,200

(A) - Now included under Health Unit Services; Home Care Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
132,186	163,900	Radiation Inspection	To provide for inspection and education in the field of radiation under the authority of the Radiation Protection Act and Regulations.	4.0	168,100
10,659,940	11,859,200	Total - Administration		46.5	13,514,400
		Health Unit Services			
2,972,542	3,424,400	Administration	To direct and coordinate the staff and programs offered by the health units and to provide administrative support staff for those programs.	75.2	3,458,800
6,825,194	8,158,600	Community Health Nursing Service	To provide a community-based nursing service which entails the provision of preventive, health promotional, and personal nursing care to the public.	206.0	8,311,900
2,375,208	2,949,900	Public Health Inspection Service	To ensure that adequate preventive and remedial measures are taken to protect the public from natural and man-made biological and chemical hazards in the community.	69.0	3,160,000
262,907	292,000	Community Health Nutrition Service	To provide direction and information on proper nutrition to schools, groups, and the public at large.	10.0	388,200
738,205	831,800	Community Health Dental Service	To provide preventive, therapeutic and promotional dental programs/services to children in areas of the province that require these services.	27.5	1,068,900
---	---	Home Care Services	To provide for the implementation of the health care component of the Provincial Home Care Program. (A) - Funding for the community services component of the Provincial Home Care Program is included in the Department of Community Services. Refer to page 7.03.	31.5	2,400,000 (A)

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
16,266	20,100	Family Planning	To decrease the number of unintended pregnancies, especially among teenagers, and to improve family planning information resources.	0.5	21,400
13,190,322	15,676,800	Total - Health Unit Services		419.7	18,809,200
23,850,262	27,536,000	Total - Community Health		466.2	32,323,600
		INFORMATION SYSTEMS AND RESEARCH			
377,069	912,200	Administration, Research and Planning	To provide management information systems planning; departmental computer systems development and maintenance; hospital systems engineering consulting services; health records consulting; program evaluation, analysis and research; and health manpower planning services.	11.0	857,700
625,201	716,800	Health Care Statistics	To collate and disseminate a variety of health care information-demographic, clinical, operational, etc. to health care personnel throughout the province.	12.0	765,800
1,002,270	1,629,000	Total - Information Systems and Research		23.0	1,623,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		REGISTRATION SERVICES			
377,467	457,400	Administration & Public Service	To administer the office of Vital Statistics and provide a direct service to the public requiring official certificates of vital events.	15.0	477,500
207,826	229,400	Registration, Statistics and Accounting	To provide a registration system under the Vital Statistics Act, Solemnization of Marriage Act, and Change of Name Act, statistics from the records, and an approved accounting system.	10.7	274,100
585,293	686,800	Total - Registration Services		25.7	751,600
605,571,498 (A)	645,042,600	TOTAL - HEALTH PROGRAMS		598.9	686,523,500
		HEALTH SERVICES AND INSURANCE COMMISSION			
		ADMINISTRATION			
132,655	136,100	Commissioners and Consultants	The Commissioners review existing policies, approve new policies and provide policy direction to the Executive Director and make recommendations to the Minister of Health and Fitness for changes or expansion of insured services. The Commission consults with the various professional associations and societies regarding tariffs, control of abuses and administration of the plans.	-	201,700

(A) - Actual figures have been restated in the 1988-89 format for comparative purposes only.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
176,585	195,700	Office of Executive Director	To oversee the overall operations of the Commission. Responsible for administration, development and implementation of policy relating to the provision of insured health services. Liaises with professional associations and societies, Department of Health and Fitness, Department of Government Services and Maritime Medical Care Inc. on matters pertinent to the provision of insured services.	4.0	197,900
---	70,000	Systems and Development	This budget subject provides funds to develop computer and related systems for processing claims under the insured programs and the related administration of those programs.	-	313,800
7,327,963	7,453,000	Maritime Medical Care Inc.	Maritime Medical Care Incorporated has been contracted to provide the day to day administrative support in accordance with the policies established by the Commission.	-	7,861,800
7,637,203	7,854,800	Total - Administration		4.0	8,575,200
		SERVICES			
179,507,209	193,888,500	Medical	To provide funds for the payment of physicians for insured medical benefits for all insured persons.	-	204,775,800
3,216,085	4,060,000	Optometric	To provide funds for the payment of optometrists for insured optometric benefits for all insured persons.	-	4,451,000
12,010,195	12,400,000	Children's Dental	To provide funds for the payment of dentists for insured dental services for all insured persons.	-	12,978,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
47,472,402	55,490,000	Pharmacare	To provide funds for the payment of pharmacies for insured pharmaceutical services for all insured persons.	-	59,021,000
393,430	(A)	Cystic Fibrosis	To provide funds for drugs to patients suffering from cystic fibrosis.	-	(A)
217,622	255,000	Special Dental Plans	To provide funds for dental services to patients with cleft palate, residents of the School for the Blind and the severely mentally retarded.	-	279,000
40,606	(A)	Diabetes Insipidus	To provide funds for drugs to patients suffering from diabetes insipidus related to the pituitary gland.	-	(A)
462,036	575,000	Prosthetic Services	To provide funds for insured prostheses.	-	618,000
---	650,000	Special Drug Programs	To provide funds to cover drugs for patients with Cystic Fibrois, Diabetes Insipidus, and growth hormone deficiency.	-	892,000
243,319,585	267,318,500	Total - Services		-	283,014,800
250,956,788	275,173,300	TOTAL - HEALTH SERVICES AND INSURANCE COMMISSION		4.0	291,590,000

(A) Now included in Special Drug Programs.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
		CENTRAL OFFICE - ADMINISTRATION			
122,211	139,100	Office of Executive Director	Oversees overall operations. Responsible for administration, developing and implementing policy; liaises with other government departments and human services agencies pertaining to drug dependency.	2.0	136,200
256,139	316,500	Grants and Assistance	Provides operating assistance to community agencies, organizations or citizens' groups to assist the Commission in achieving objectives of the Drug Dependency Act.	-	324,000
87,477	102,900	Treatment and Rehabilitation	Provides the policy guidelines and overall provincial supervision for a program of treatment and rehabilitation for drug dependent persons. Pharmacological Services are provided and a Urine Drug Testing Program is operational in treatment programs.	1.8	166,300
118,408	147,300	Operational Administration	Provides for the services of a Central File Registry, a Word Processing Center, and a Central Supply Room including photocopying services and mail processing.	3.0	165,700
179,295	208,800	Accounting and Personnel	Provides computerized services in accounting, budget preparation and control, recoveries, finance and personnel administration and inventory control and generates all necessary reports.	5.3	193,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
114,192	129,000	Employee Assistance Program (E.A.P.)	Responds to management and labour requests for assistance with drug dependency problems in the work force, by identifying problem employees and returning them to an acceptable level of productivity.	3.0	136,900
410,726	522,400	Prevention & Community Education	Provides comprehensive drug dependency prevention and education services through community-based extension services, library and special services, school and youth services, training of volunteers and health care workers and Drug Awareness Week.	11.7	711,300
170,538	217,600	Documentation, Evaluation & Research Administration	Develops, analyzes and interprets data on prevention and treatment policies and programs and initiates studies and surveys as required.	5.3	349,700
1,458,986	1,783,600	Total - Central Office - Administration		32.1	2,183,600
		REGIONAL SERVICES			
		Cape Breton Region			
422,856	472,700	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	16.6	487,900
568,469	668,100	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation, and to bring about positive lifestyle changes.	19.1	685,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
468,046	526,000	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	16.8	584,900
1,459,371	1,666,800	Total - Cape Breton Region		52.5	1,758,700
		North Shore Region			
313,714	361,000	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	11.7	380,400
428,506	509,500	Primary Care	To interrupt steady drug abuse and provide safe withdrawal, to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	16.5	573,300
347,356	387,100	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	12.1	419,200
1,089,576	1,257,600	Total - North Shore Region		40.3	1,372,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		Metropolitan/Lunenburg Region			
461,564	503,400	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	9.0	522,500
681,999	776,200	Primary Care	To interrupt steady drug abuse and provide safe withdrawal; to link the patient to on-going treatment and rehabilitation and to bring about positive lifestyle changes.	23.7	899,300
555,611	725,900	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	22.3	849,800
1,699,174	2,005,500	Total - Metropolitan/Lunenburg Region		55.0	2,271,600
		Western Region			
106,163	109,400	Administration	Ensures effective functioning of Primary Care and After Care by providing necessary operational and administrative services. Promotes community involvement by supporting regional boards and liaising with local committees and other community groups.	2.0	123,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
80,376	90,000	Primary Care	To initiate the continuation of the rehabilitation process, maintain client participation, and to bring about positive lifestyle changes in the clients.	3.0	100,500
184,895	212,000	After Care	Provides rehabilitation services to individuals, families and groups, as well as therapeutic intervention in critical situations and consultation with community agencies to increase their capacity to manage drug dependency problems.	6.0	224,000
371,434	411,400	Total - Western Region		11.0	448,100
4,619,555	5,341,300	Total - Regional Services		158.8	5,851,300
6,078,541	7,124,900	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY		190.9	8,034,900
862,606,827	927,340,800	TOTAL - ORDINARY EXPENDITURE		793.8	986,148,400
		ORDINARY RECOVERY DETAIL			
		HEALTH PROGRAMS			
		FINANCE			
1,462,423	1,280,000	Third Party Liability Claims	Recoveries of hospital and medical costs of insured residents incurred as a result of negligence or omission of another party.		1,321,600
---	---	Heart Health Program	Government of Canada share of Heart Health Program.		250,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
22,522,002	24,500,000	Out-of-Province Recoveries	Recovery of the cost of hospital services to insured residents of other Canadian Provinces in accordance with reciprocal agreements.		26,000,000
23,984,425	25,780,000	TOTAL - HEALTH PROGRAMS			27,571,600
		NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			
2,136,221	2,444,500	Government of Canada Share	Contributions from the federal government under the VRDP Agreement for direct costs of delivering specialized rehabilitation services to persons disabled by the effects of drug dependency. Also, recoveries from Government of Canada re. the Community Action Programs.		2,908,900
19,767	21,400	Other Recoveries	MSI recoveries (doctors' fees) and rental income received from Half-Way House; and out-of-province patients' treatment and rehabilitation.		28,000
2,155,988	2,465,900	TOTAL - NOVA SCOTIA COMMISSION ON DRUG DEPENDENCY			2,936,900
26,140,413	28,245,900	TOTAL - ORDINARY RECOVERIES			30,508,500

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
33,466	34,000	HEALTH PROGRAMS	Normal replacement of existing equipment and furniture and purchase of new items.	79,000
14,821	18,000	N.S. COMMISSION ON DRUG DEPENDENCY	Provides for purchases of replacement and new equipment and furniture for departmental staff and programs.	18,000
48,287	52,000	Total - Furniture and Equipment		97,000
		Capital Grants -		
10,333,658	12,031,500	GENERAL HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	8,500,000
461,327	640,000	PSYCHIATRIC HOSPITALS	Normal replacement of existing equipment and furniture and purchase of new items.	954,600
		CAPITAL CONSTRUCTION PROJECTS		
4,195,741	15,438,500	General Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	24,044,900
127,189	160,000	Psychiatric Hospitals	Grants assistance of 40% of the cost of approved hospital renovation and construction projects.	990,000
15,117,915	28,270,000			34,489,500

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
---	2,000,000	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		3,000,000
---	---	Less Chargeable to Workers' Compensation Board	Charges to Workers' Compensation Board for renovations and alterations to the Nova Scotia Rehabilitation Center and the Ambulatory Care and Oncology Building of the Victoria General Hospital complex.	3,750,000
15,117,915	26,270,000	Total - Capital Grants		27,739,500
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
74,862	150,000	Various Buildings		---
17,125,654	6,054,000	Veterans Memorial Building		---
948,397	---	HALIFAX INFIRMARY		---
1,756,668	30,000	MULTI-SERVICE CENTRE, COBEQUID		---
		NOVA SCOTIA HOSPITAL		
---	---	Capital Program	Renovations and alterations to the hospital complex.	310,000
465,071	300,000	Electrical Distribution System		---
---	70,000	Forensic Facility		---
---	200,000	Long Term Unit	Design and start construction of the new facility.	500,000
---	220,000	Site Services		---
196,845	125,000	South Unit		---

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
117,465	---	REHABILITATION CENTRE, HALIFAX		---
		VICTORIA GENERAL HOSPITAL		
2,445 Cr.	10,000	Ambulatory Care and Oncology Building		---
---	---	Capital Program	Renovations and alteration to the hospital complex.	3,667,000
451,165	940,000	Centennial & Victoria Buildings		---
26,398	115,000	Electrical Distribution Systems		---
---	250,000	Kitchen & Medical Gases		---
98,136	200,000	Mechanical Services		---
6,177	405,000	Nurses Residence		---
343,787	700,000	Pathology Building		---
272,171	150,000	Power Plant		---
36,094	50,000	Site Services		---
21,916,445	9,969,000	Total - Public Works and Special Projects		4,477,000
37,082,647	36,291,000	TOTAL - CAPITAL EXPENDITURE		32,313,500
		CAPITAL RECOVERY DETAIL		
		Public Works and Special Projects -		
		CAMP HILL HEALTH CENTRE		
15,292,624	7,601,000	Veterans Memorial Building	Government of Canada Share.	---

Department of Housing

Hon. Milne Pickings
Minister

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424-4334

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Deputy Minister

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The Department of Housing's objectives are to assist and foster an environment in which the private sector, the communities and the Government may respond to the needs of Nova Scotians for adequate and affordable housing. Special emphasis is placed on lower income people, the aged in need and other disadvantaged.

The Department assumes responsibility for housing programs and related policies in the province, and utilizes available federal resources through agreements with the Federal Government. In addition, the Department supports the private and public residential development industry, while avoiding duplication of housing services provided by the private sector. Capital programs financed by the private sector through the Nova Scotia Housing Development Corporation are included in these Estimates as the Province provides the interim financing.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE			
235,483	283,900	Office of the Minister and Deputy Minister	Exercises responsibility for the overall direction and Executive management of the Department's activities; ensures efficient and effective operational performance; directs the development and implementation of all policy relating to the housing industry; directs all liaison with industry representatives and other government departments and jurisdictions.	4.0	315,100
79,207	65,600	Internal Auditor	Provides the Department with resident auditing capability through development and implementation of a comprehensive financial and operational auditing program within the Department and with Housing Authorities and public non-profit housing corporations.	2.0	92,000
314,690	349,500	Total - Executive		6.0	407,100
		ADMINISTRATION			
142,988	129,100	Office of the Director of Administration	Responsible for the management of the Administration Division; accountable for the planning, development, implementation and control of all general administration, public relations, promotional activities, informational services, advertising control, human resources, legal services, administrative services and records management systems for the Department.	3.0	190,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
203,525	168,300	Administrative Services	Responsible for management of the Department's office facility and space requirements; office system planning; policy and procedures formulation, the control of Department's purchasing requirements; and provides support services for Housing Development Board.	3.0	137,100
94,556	105,900	Legal Services	Responsible for providing legal advice and assistance to the Deputy Minister and Senior Management Team. Assists in the preparation and processing of all legal documents and liaises with lawyers in the private sector.	3.0	129,800
28,007	34,400	Staff Services	Provides assistance and advice to senior operating management in achieving effective and efficient utilization of all employment opportunities and employment programs sponsored by Provincial and Federal Government and cost shared ventures.	1.0	35,600
191,250	218,700	Records Management, Supplies and Services	Provides the Department with a centrally located filing and records management system, mail and courier service and storage of stationery supplies and inventory controls.	4.0	234,400
---	119,100	Management Information Systems	Responsible for design, development and installation of all computer systems for the Department and for each of the 44 Housing Authorities within the Province.	1.0	311,600
660,326	775,500			15.0	1,038,800
4,350	2,900	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	2,900
655,976	772,600	Total - Administration		15.0	1,035,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		FINANCE			
107,167	121,900	Administration	Administration and direction of the Division which provides financial and budget services to the Department and determining financial systems for the Department. Also responsible for obtaining required capital financing and determining financial systems for the Nova Scotia Housing Development Corporation.	2.0	127,600
261,375	309,100	General Accounting	Performs accounting procedures, financial control and budget co-ordination for the Department and the Nova Scotia Housing Development Corporation. Responsible for financial systems in the Housing Authorities.	11.0	324,300
440,506	527,800	Loans Administration	Performs all accounting functions associated with loan advances, administers Department's loan portfolio, including programs financed through the Nova Scotia Housing Development Corporation. Responsible for credit and collection policy.	18.0	571,600
42,195	43,100	Cost Accountant	Analyzes and evaluates cost of land acquisitions and development, determines land selling prices, cost of delivering programs, and establishes cost standards.	1.0	44,600
851,243	1,001,900	Total - Finance		32.0	1,068,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		PLANNING			
104,460	114,800	Administration	Provides administration of the Planning Division and is responsible for all planning matters in the context of housing and residential development and for professional planning and technical design services.	2.0	112,500
234,387	254,800	Planning and Coordination	Establishes guidelines and standards of design for housing and community development projects. Responsible for the coordination of the engineering, architectural design, planning and surveying teams.	6.0	259,700
108,789	128,200	Research and Policy Planning	Provides a continuous evaluation of housing requirements for the province; recommends policies and programs as conditions, which influence housing needs, arise.	4.0	171,700
199,478	173,900	Architectural Design	Performs architectural design services as required for housing and residential land development projects.	6.0	244,900
281,964	322,300	Engineering Design	Provides engineering and design services for housing and residential land development projects.	9.0	374,800
87,933	99,400	Contracts Engineering	Is responsible for the administration of the tender/proposal call and contract award process for all housing and land servicing projects.	4.0	123,500
1,017,011	1,093,400			31.0	1,287,100
493,956	487,400	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	510,700
523,055	606,000	Total - Planning		31.0	776,400

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		PROGRAM AND PROPERTY MANAGEMENT			
135,412	165,800	Administration	Provides direction and administration of the responsibilities and functions of the division including programs, engineering services and property management.	3.0	187,600
364,298	405,800	Property Management	Prepares and updates policies and procedures for Housing Authority management, supervises sales of land; maintains inventory of land and housing.	10.0	470,400
113,799	138,700	Programs Administration	Delivery is provided for all the Department's Housing Programs in the form of loans and grants.	5.0	155,900
583,214	707,200	Cape Breton Region Office	Provides information, education and assistance to the public on all the Department's programs in the Cape Breton region.	16.0	744,700
556,666	645,100	Central Region Office	Provides information, education and assistance to the public on all the Department's programs in the central area of the province.	14.0	671,900
752,873	947,800	Metro Region Office	Provides information, education and assistance to the public on all the Department's programs in the Halifax-Dartmouth and surrounding area. Also provides engineering services and supervision at the field level for capital servicing projects.	23.0	1,027,200
497,838	645,900	Western Region Office	Provides information, education and assistance to the public on all the Department's programs in the western area of the province.	13.0	692,500
3,004,100	3,656,300			84.0	3,950,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
287,029	359,700	Less Chargeable to Capital Projects	Overhead charged to Capital Projects.	-	338,200
2,717,071	3,296,600	Total - Program and Property Management		84.0	3,612,000
5,062,035	6,026,600	TOTAL - GENERAL ADMINISTRATION		168.0	6,899,500
	(A)		(A) - Forecast figures have been restated in the 1988-89 format for comparative purposes only.		
		SUBSIDIES			
30,356,510	33,324,200	Public Housing Subsidies	Provides support for deficits incurred in the operation of Public Housing/ Public Non-Profit Housing.	-	35,944,800
25,427,602	28,280,900	Less Amounts billed to other Governments	Amounts billed to CMHC & municipal governments.	-	30,114,500
4,928,908	5,043,300	Total - Public Housing Subsidies	Provincial share of Program.	-	5,830,300
66,885	43,000	Assisted Home Ownership - Provincial	Provides subsidization for low income families who purchased new homes under the 1977 and prior AHOP Program.	-	20,000
1,302,522	1,150,000	Rural and Native Program	Provides support for the subsidization of rural families who qualified for the purchase of homes under the Rural and Native Program prior to December 31, 1984.	-	1,300,000
83,066	---	Rental Expenses	Expenses incurred in the operation of rental properties.	-	---
78,396	---	Less Rental Revenue	Amount received from tenants of the rental properties.	-	---
4,670	---	Net Rental Losses	Provincial support of losses incurred in the operation of provincially owned rental properties.	-	---

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
1,511,323	1,696,000	Emergency Repair Program	Provides assistance for the improvement of housing conditions for persons on a low, fixed income.	-	1,390,000
5,242,074	5,087,000	Senior Citizens Assistance Program	Provides assistance to senior citizens who wish to remain in their own homes, but who cannot afford cost of repairs and maintenance.	-	5,575,000
869,019	800,000	Self Help/Lease Purchase Program	Provides for subsidization of modest housing for low and middle income families who qualified under the Lease Purchase portion of the Program in prior years.	-	700,000
869,019	800,000	Less Amounts billed to CMHC	Subsidy costs billed to CMHC.	-	700,000
---	---	Total - Self Help/Lease Purchase Program	Provincial share of program.	-	---
113,949	135,000	Sundry	Provides grants and subsidies for a number of small housing programs and for groups involved with low cost housing.	-	106,200
118,083	179,000	Special Care Homes	Provides, in conjunction with CMHC and the municipalities, a share of subsidy on the shelter component of Special Care Homes for elderly and disabled persons.	-	244,000
94,976	105,000	Access-a-Home Program	Provides an incentive to have housing units modified to suit disabled persons limited to a wheelchair.	-	85,000
7,387	288,600	Public Non-Profit (Rent to Income)	Subsidies are provided to keep rent in accordance with rent to income scale (25% or less) (previously Public Housing). The 1988/89 Estimate is included in Public Housing/Public Non-Profit Subsidies.	-	---

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
4,669	277,000	Public Non-Profit (Rent Supplement)	Subsidies are provided to reduce market rent to 25% or less based on income scale.	-	595,500
2,379 Cr.	28,000	Public Non-Profit (Lease Purchase)	Rents are based on 27% of income with the tenant having the option to buy the unit at cost within 9 years.	-	51,000
72,000	---	Residential Intensification (Pilot Project)	Provided subsidies to create additional residential units in existing buildings, new units on infill urban land and additions to existing structures.	-	---
1,935	220,000	Family Benefit - Shelter Component	Subsidies will provide family benefit recipients with modest housing units either for ownership or rental.	-	390,000
---	---	Emergency Shelter Hostel	Subsidies will provide temporary shelter for homeless men and women, transients and battered women.	-	8,900
---	---	Minimum Shelter - Rooming Houses	Subsidies will provide self-contained efficiency units in buildings to house single people.	-	18,500
2,943,000	---	Demonstration Program	Provided a housing demonstration program in the form of 250 housing units for the Halifax Metro area. This was accomplished by a one time up front capital grant in conjunction with grants from federal and municipal governments.	-	---
---	---	Hearth Home Program	Provides delivery fees of $5,000 per unit to Interchurch Housing Society for the delivery of 20 modest housing units to family benefit recipients and low income families.	-	100,000
---	4,500	Small Starter Home	Subsidies will be provided to Interchurch Housing Society for housing units delivered on previous year program.	-	7,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
100	15,000	Shell Housing	Subsidies will be provided to low and middle income families to construct new homes to the 70% completion stage.	-	132,000
---	---	Family Modest Housing	Subsidies will provide low income families with modest housing units.	-	14,400
16,410,102	14,271,400	TOTAL - SUBSIDIES		-	15,867,800
21,472,137	20,298,000	TOTAL - ORDINARY EXPENDITURE		168.0	22,767,300
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION			
48,709	40,600	Recovery from C.M.H.C.	Administrative costs recoverable in administering AHOP and Section 40 (1977-78) Self Help Programs.		45,000
117,957	86,200	Recovery Public Housing	Administrative costs recoverable from the construction of public housing units.		80,000
156,489	185,000	Recovery-Land Assembly Program	Recoveries from the capitalization of administration costs.		280,300
630,410	747,900	Recovery-Housing Authorities	Recoveries from the charging of administration costs to Housing Authorities.		892,600
115,494	80,000	Recovery-Self Help Program.	Administration costs recoverable from Provincial Self Help program.		60,000
46,413	48,000	Lease Purchase - Administration Recoveries	Administration costs recoverable from Lease Purchase program.		56,900
2,154	1,000	Recovery - Legal Actions	Administration costs recoverable from clients in legal action.		3,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
2,983	50,000	Recovery - N.S.H.D. Corporation	Administration costs recoverable from Nova Scotia Housing Development Corporation.		50,000
---	21,200	Recovery - Second Mortgage	Administration costs recoverable from Second Mortgage Program.		30,500
---	---	Recovery - Publicity Costs	Costs recoverable from C.M.H.C.		15,000
---	---	Recovery - Non-Profit Delivery Fees	Costs recoverable from Non-Profit Housing Program		68,500
1,120,609	1,259,900	TOTAL - ADMINISTRATION			1,582,300
		SUBSIDIES			
307,618	250,000	Senior Citizens Assistance Program	Amounts recoverable from occupants who cease to own or occupy the property.		250,000
1,428,227	1,509,900	TOTAL - ORDINARY RECOVERIES			1,832,300
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
13,807	14,000	ADMINISTRATION	Provides for purchase of furniture and equipment.		65,000

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1986-87	Forecast 1987-88	Estimate 1988-89	Item	Actual 1986-87	Forecast 1987-88	Estimate 1988-89
			CAPITAL ADVANCES DETAIL			
9,354,993	2,363,000	338,300	Public Housing	9,144,469	645,000	249,900
4,229,087	4,067,000	4,430,000	Land Servicing	497,900	360,000	150,000
179,026	169,000	177,400	Land Sales	5,866,367	3,650,000	4,155,000
3,507,986	3,710,000	3,513,400	Mortgage Repayments	16,711,840	13,000,000	14,500,000
893,515	800,000	1,000,000	Small Loans Assistance Program	503,489	610,000	600,000
232,469	50,000	---	Native & Rural Program	351,608	400,000	500,000
5,135,713	1,500,000	2,250,000	Self Help/Lease Purchase Program	---	---	---
150,000	40,000	200,000	Interim Financing - Non Profit Housing Cooperatives	115,366	70,000	100,000
113,388	125,000	125,000	Other	116,538	177,000	100,000
---	---	300,000	Urban Land Bank	---	---	---
---	---	250,000	Mobile Home Park	---	400,000	---
120,205	300,000	400,000	Apartment Creation	---	8,000	10,000
2,382,202	3,584,000	---	Second Mortgage	---	168,000	100,000
12,500	125,000	200,000	Parent Suites	132	7,000	8,000
---	34,000	76,100	Small Starter Home	---	---	---

DEPARTMENT OF HOUSING

STATUTORY CAPITAL ITEMS

FOR WHICH NO VOTE IS REQUIRED UNDER THE APPROPRIATIONS ACT

Additional Advances				Repayments		
Actual 1986-87	Forecast 1987-88	Estimate 1988-89	Item	Actual 1986-87	Forecast 1987-88	Estimate 1988-89
---	278,000	---	Building/Land Purchase (C.B.R.H.A.)	---	22,000	26,500
---	---	---	Home Insulation Loan Program	2,224,976	300,000	150,000
---	---	875,000	Uniacke Square Regeneration	---	---	---
			Temporary Advances on behalf of the N.S. Housing Development Corporation:			
7,756,103	10,644,000	10,318,400	Non-Profit Housing	5,706,792	9,042,000	8,371,600
8,702,606	10,200,000	10,500,000	Self-Help	6,918,289	10,577,000	10,510,000
566,227	1,655,000	500,000	Halifax-Dartmouth Housing Demo Project	497,880	1,536,000	687,000
381,723	3,800,000	5,593,000	Shell Housing	50,500	2,505,000	6,098,000
1,320,863	7,600,000	3,786,000	Family Benefits	270,718	4,734,000	3,985,000
---	---	2,685,000	Family Modest Housing	---	---	1,328,000
45,038,606	51,044,000	47,517,600	Total - Department of Housing	48,976,864	48,211,000	51,629,000

Department of Industry, Trade and Technology

Hon. Roland J. Thornhill
Minister

7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
425-5680

Thomas G. Merriam
Deputy Minister

7th Floor
World Trade and Convention Centre
Halifax, Nova Scotia
424-5681

The Department of Industry, Trade and Technology is the provincial ministry responsible for fostering the economic development of Nova Scotia.

The Department's mission has been broadly defined by the Government as follows: To maximize the benefits, in terms of job creation, income and quality of life, flowing to the people of Nova Scotia through the creation of a climate that fosters economic growth and development in the Province.

The objectives are (1) to create net growth in the Nova Scotia economy through the expansion of existing enterprises and the establishment of new ones; (2) to improve the competitiveness of Nova Scotia enterprises so as to increase their volume of trade, particularly exports; (3) to foster a positive image of Nova Scotia as a place to invest, work and live; (4) to increase the emphasis on technology as the basis for future development; and (5) to secure maximum overall benefit from Federal-Provincial economic development initiatives.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		EXECUTIVE ADMINISTRATION			
---	---	Office of the Minister and Deputy Minister	Oversees the entire operation of the department. Responsible for the effective implementation of government policies and programs relating to the economic development of the province.	13.0	680,100
---	---	Legal Services	Provides comprehensive legal services designed to safeguard the interests of the department and the province in matters of departmental business.	1.0	122,600
---	---	Special Services Program	Retains outside professional and technical expertise on a wide variety of subjects that are specialized and generally of a non-recurring nature.	-	660,000
---	---	Special Assistance Program	Provides funding for industrial projects which have potential for being the basis of new industry or for expanding existing industry and which would be an economic benefit to a particular area of the province.	-	22,743,800
---	---	Departmental Advertising	Advertises departmental programs and services and promotes Nova Scotia to potential investors.	-	52,000
---	---	Departmental Publications	Produces and distributes departmental publications.	-	62,000
---	---	Operating Grants	Provides annual operating grants to various agencies.	-	372,200
---	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		-	12,765,400
---	---	Total - Executive Administration		14.0	11,927,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		FINANCE AND ADMINISTRATION			
---	---	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	112,400
---	---	Human Resources	Plans and administers the personnel and payroll function of the Department.	1.0	61,800
---	---	Management Services	Coordinates the planning and management of financial and information management systems in the Department.	16.0	577,800
---	---	Business Advisory Services	Assists the business community in overcoming business problems by providing professional consulting services and monitoring Nova Scotia benefits.	6.0	315,100
---	---	Technical Services	Implements development related projects.	6.0	413,000
---	---	Research Services	Provides resource information to members of the department, other government departments, agencies, private industry and the general public. Responsible for the implementation of the Department's Record Management Program.	2.0	82,100
---	---	Co-operative Development	Provides administration of the Co-operatives Associations Act. Advises and gives assistance to co-operative organizations.	2.0	91,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Machinery and Equipment Tax Rebate Program	Encourages expansion in the manufacturing and processing sectors by reimbursing firms for municipal taxes paid on machinery and equipment.	-	2,700,000
---	---	Total - Finance and Administration		35.0	4,353,500
---	---	TOTAL - GENERAL ADMINISTRATION		49.0	16,280,800
		OTHER AGENCIES			
---	---	London Office	Encourages investment, develops markets and promotes Nova Scotia in the United Kingdom, Europe and the Middle East.	9.0	620,000
---	---	Trade Centre Limited	General operating grant to support the World Trade and Convention Centre.	-	1,130,000
---	---	Trade Development Authority	Develops and implements a comprehensive trade development strategy to assist Nova Scotia business to expand their market opportunities.	1.0	85,800
---	---	TOTAL - OTHER AGENCIES		10.0	1,835,800
		INDUSTRIAL DEVELOPMENT			
---	---	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	135,300
---	---	Industrial Benefits Office	Identifies, promotes and realizes benefits for local industry from major projects both in and out of Nova Scotia.	9.0	511,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Industrial Promotion	Identifies and solicits business investment opportunities in new manufacturing and service sector operations both domestically and internationally.	12.0	916,200
---	---	Trade Development Center	Plans, organizes and implements those programs and services that will assist Nova Scotia firms to increase sales of their products which will lead to increased income, create jobs and expand the tax base.	11.0	604,300
---	---	Trade Expansion Program	Provides assistance to firms to attend trade fairs, market education courses and exhibits, identify market opportunities and host incoming buyers.	-	500,000
---	---	Product Development Program	Provides assistance to Nova Scotia manufacturing companies in the design and development of new products.	-	50,000
---	---	Supplier Development Initiatives	Provides for increased information on Government procurement requirements, organization of product shows for public sector buyers and to respond to individual requests from industry to help secure purchasing contracts.	-	50,000
---	---	Market Opportunities Program	Provides assistance to encourage local manufacturers and service firms to establish new long-term markets outside the Maritimes, with emphasis on international markets.	-	150,000
---	---	TOTAL - INDUSTRIAL DEVELOPMENT		34.0	2,917,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ECONOMIC PLANNING AND TECHNOLOGY			
---	---	Division Administration	Directs the operation of the division and coordinates its activities with the other divisions.	2.0	117,100
---	---	Economic Analysis	Assesses the economic performance and outlook of the province. Provides analysis and develops policies to promote economic development.	11.0	530,400
---	---	Policy and Program	Identifies and develops economic development programs to enable the province to respond to changing economic conditions.	7.0	335,000
---	---	Statistical Services	Provides statistical information to government, the business community and the general public, and liaises with Statistics Canada.	4.0	218,600
---	---	Technology and Industrial Innovation	Encourages the introduction of technolcgy to existing companies' operations as well as the establishment of new technology-based companies by providing advice, financial and other assistance, and a link with research and development institutions.	4.0	279,600
---	---	TOTAL - ECONOMIC PLANNING AND TECHNOLOGY		28.0	1,480,700
---	---	Total - Industry, Trade and Technology		121.0	22,515,000
		FUNDS FOR ECONOMIC INVESTMENT			
---	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for a local industrial development agency and small scale industrial infrastructure elements to support future development opportunities.		680,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Conducts studies to plan new economic development activities and to facilitate their realization.		960,000
---	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Expands the capability of Nova Scotia entrepreneurs and small businesses to participate in the ocean industry sector.		490,000
---	---	MICHELIN TIRE (CANADA) LTD. SUBSIDIARY AGREEMENT (GDA)	Provides assistance to company operations in Granton, Bridgewater and Waterville.		1,400,000
---	---	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		4,694,100
---	---	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies of promising mineral resources.		3,214,300
---	---	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides assistance and encouragement to Nova Scotia industry in adopting advanced technologies by enhancing facilities oriented to providing advice and assistance to small and medium-sized businesses.		5,261,600
---	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen our tourism industry, to upgrade human resource skills and establish consistent quality standards.		8,297,000
---	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for quality enhancement, efficiency improvement, market development and resource enhancement to strengthen the fishing industry.		1,500,000
---	---	ADVANCED MANUFACTURING SUPPORT SUBSIDIARY AGREEMENT (ERDA)	Provides funds for hardware maintenance and software support for the equipment provided to the Nova Scotia Institute of Technology.		850,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	INDUSTRIAL DEVELOPMENT PROGRAM	Provides for a comprehensive economic development program, focused on flexible major industrial incentives, innovative financing and industrial prospecting.		2,173,000
---	---	AGRI-FOOD PROGRAM	Provides assistance for land improvement, market development, human resources, technology transfers and field testing.		5,200,000
---	---	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			34,720,000
---	---	TOTAL - ORDINARY EXPENDITURE		121.0	57,235,000
(A)	(A)				
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
---	---	Office of the Minister and Deputy Minister	Recovery from the Council of Maritime Premiers for seconded employee's salary.		71,600
---	---	Technical Services	Recovery of seconded employee's salary.		39,100
---	---	TOTAL - GENERAL ADMINISTRATION			110,700

(A) - The Department of Industry, Trade and Technology was created in the reorganization announced by the Premier on November 24, 1987. Many of the programs and activities now included in this Department were formerly included in the Department of Development.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		INDUSTRIAL DEVELOPMENT			
---	---	Industrial Promotion	Recovery of seconded employee's salary.		25,700
---	---	Trade Development Center	Recovery of seconded employee's salary.		27,200
---	---	TOTAL - INDUSTRIAL DEVELOPMENT			52,900
---	---	Total - Industry, Trade and Technology			163,600
		FUNDS FOR ECONOMIC INVESTMENT			
		Government of Canada Share -			
---	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		476,000
---	---	ECONOMIC DEVELOPMENT PLANNING SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		480,000
---	---	FOREST RESOURCE DEVELOPMENT AGREEMENT	Canada's share of expenditures incurred under this Agreement.		30,000
---	---	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		565,300
---	---	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		3,683,100
---	---	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.		5,808,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	INDUSTRIAL DEVELOPMENT PROGRAM	Canada's share of expenditures incurred under this program.		1,521,100
---	---	TOTAL - FUNDS FOR ECONOMIC INVESTMENT			12,563,500
---	---	TOTAL - ORDINARY RECOVERIES			12,727,100
(A)	(A)				

(A) - Refer to Note (A) on page 19.08.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	15,000
		Other -		
		GENERAL DEVELOPMENT		
---	---	Land Acquisition	Acquisition of land for development purposes.	1,500,000
---	---	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	16,718,300
---	---	Trade Centre Limited	Capital Contribution.	5,000,000
---	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		16,399,500
---	---	Total - General Development		6,818,800
		FUNDS FOR ECONOMIC INVESTMENT		
---	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides assistance for infrastructure relating to heavy industry and port activity.	1,230,000
---	---	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Provides for assistance in creating an independent and operationally self-assured organization offering a world-class capability for largescale computer processing and advanced computational analysis.	2,110,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
---	---	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Provides for installing new steelmaking process, to reduce operating costs, improve product quality, productivity and efficiency and maintain employment levels consistent with efficient plant operation.	74,700,000
---	---	FISHERIES DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the establishment of facilities supportive of inland fisheries and aquaculture.	1,000,000
---	---	FOREST RESOURCE DEVELOPMENT AGREEMENT	Provides forest management support to increase sustainable softwoods supply and to improve industry development opportunities.	9,436,000
---	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Provides for the growth of a major ocean industry complex.	111,800
---	---	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT	Provides for assistance to clean up a chemical waste site.	11,880,000
---	---	INDUSTRIAL DEVELOPMENT PROGRAM	Provides for a comprehensive economic development program, focused on flexible major industrial incentives, innovative financing and industrial prospecting.	2,400,000
---	---	HALIFAX METROPOLITAN AREA DEVELOPMENT PROGRAM	Provides assistance for major waterfront development projects. The program will also provide for a series of projects of a tourism, recreation and economic development nature.	10,000,000
---	---	Total - Funds for Economic Investment		112,867,800
---	---	Total - Other		119,686,600

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		Capital Grants -		
---	---	SPECIAL ASSISTANCE	Provides grants to municipalities for development projects.	1,200,000
---	---	TOTAL - CAPITAL EXPENDITURE		120,901,600
(A)	(A)			
		CAPITAL RECOVERY DETAIL		
		Other -		
		FUNDS FOR ECONOMIC INVESTMENT		
		Department of Small Business Development Share -		
---	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Provincial costs relating to Ocean Industrial Park recovered from the Department of Small Business Development.	54,400
		Government of Canada Share -		
---	---	STRAIT OF CANSO DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	861,000
---	---	TECHNOLOGY TRANSFER & INDUSTRIAL INNOVATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	1,477,000
---	---	SYSCO MODERNIZATION SUBSIDIARY AGREEMENT (ERDA)	Canada's share of expenditures incurred under this Agreement.	52,290,000
---	---	OCEAN INDUSTRY SUBSIDIARY AGREEMENT (GDA)	Canada's share of expenditures incurred under this Agreement.	57,400
---	---	SYDNEY TAR PONDS CLEAN-UP SUBSIDIARY AGREEMENT	Canada's share of expenditures incurred under this Agreement.	8,316,000

(A) - Refer to Note (A) on page 19.08.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
---	---	INDUSTRIAL DEVELOPMENT PROGRAM	Canada's share of expenditures incurred under this program.	1,680,000
---	---	HALIFAX METROPOLITAN AREA DEVELOPMENT PROGRAM	Canada's share of expenditures incurred under this program.	5,000,000
---	---	TOTAL - CAPITAL RECOVERIES		69,735,800
(A)	(A)			

(A) - Refer to Note (A) on page 19.08.

DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY- CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND ESTIMATES 1988-89

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
			The Canada-Nova Scotia Oil and Gas Agreement Act established a $200 million Development Fund to support expenditures incurred by the Province that relate to offshore development.		
		EXPENDITURE PROGRAM			
		INDUSTRIAL INFRASTRUCTURE	Provides funds for the implementation of infrastructure necessary for Nova Scotia to accommodate the increased activity generated by offshore development.		
13,660,360	20,177,700	Department of Industry, Trade and Technology			16,399,500
---	---	Department of Small Business Development			10,144,200
2,986,454	2,090,400	Department of Transportation and Communications			10,296,000
		INDUSTRIAL ASSISTANCE	Provides assistance to Nova Scotia companies to increase their capability required to participate in offshore development.		
1,950,597	2,151,600	Department of Industry, Trade and Technology			12,765,400
		RESEARCH AND DEVELOPMENT TRAINING	Provided funds for training and other associated training aids to enable post-secondary and vocational training centres in the Province to teach the skills required for offshore development.		
1,994,475	---	Department of Education			

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		HEALTH INFRASTRUCTURE	Provides funds for health care facilities and occupational health instruction to safeguard the health of those employed in offshore development.		
---	2,000,000	Department of Health and Fitness			3,000,000
20,591,886	26,419,700	TOTAL - CANADA-NOVA SCOTIA (OFFSHORE) DEVELOPMENT FUND - EXPENDITURE PROGRAM			52,605,100

Department of Labour

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Mr. H. R. Macdonald
Deputy Minister
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The Department of Labour has responsibilities in several areas affecting labour and industry in Nova Scotia. It is involved in administering legislation dealing with industrial relations, worker safety, employment standards, and recently received an expanded mandate for Occupational Health and Safety. The Department also has research capabilities in all of these areas. In addition, the Department through the Fire Marshal's Office has responsibility for fire safety.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
396,631	396,400	Office of the Minister and Deputy Minister	Provides for overall administration of department, setting goals for management and providing policy direction in an effort to provide an effective system of industrial relations, the promotion of worker safety, the enhancement and protection of employee benefits and the development of measures designed to promote fire safety.	7.0	465,800
199,934	183,800	Administration and Accounting	Develops, maintains and implements financial administration programs for budget preparation, expenditure control and internal control over assets and revenues. Also responsible for the planning and administration of the personnel and payroll function, and the acquisition and inventory control of furniture and equipment to ensure the most effective use of capital resources.	6.0	221,000
262,244	234,000	Research	Develops labour and manpower-oriented information, specialized studies and forecasts to be used in the formation and support of labour legislation, new and existing programs and administrative policies.	8.0	400,300
858,809	814,200	Total - Administration		21.0	1,087,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		INDUSTRIAL RELATIONS			
449,521	523,000	Conciliation Services	Provides conciliation/mediation services precedent to a legal strike or lockout pursuant to legislation under the Trade Union Act. Promotes harmonious labour-management relations by preventive mediation during the life of a collective agreement.	6.0	553,700
---	6,000	Industrial Relations Grants	Financial assistance to encourage and promote labour-management cooperation through educational assistance grants.	-	6,000
312,321	318,100	Labour Relations Board	A quasi-judicial board established by the Trade Union Act and comprised of two management and two labour representatives and an independent chairman which deals with applications for certification of trade unions, revocation and amendment of certifications, failure to negotiate complaints, successor rights, unfair labour practices, jurisdictional disputes and cease and desist complaints.	4.0	327,400
761,842	847,100	Total - Industrial Relations		10.0	887,100
		LABOUR STANDARDS			
427,037	476,700	Code Enforcement	Provides help to employers and employees in Nova Scotia with questions or problems related to employment and directs them in attaining a resolution of the matter. Gives advice and instruction to the public on the proper application of the Labour Standards Code and Minimum Wage Order.	12.0	568,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
11,973	11,200	Minimum Wage Board	Conducts periodic reviews relating to the establishment of minimum wages in Nova Scotia and gives sound policy advice to the Governor-in-Council concerning desirable changes that will impact favourably on the Nova Scotia economy and the welfare of Nova Scotians.	-	13,400
41,360	42,500	Labour Standards Tribunal	A three-person board created pursuant to the Labour Standards Code which acts as an appeal mechanism for employers and employees from orders issued by the Director of Labour Standards involving claims by employees for unpaid wages, holidays, overtime, etc.	1.0	57,900
480,370	530,400	Total - Labour Standards		13.0	639,300
		FIRE MARSHAL			
76,072	37,300	Administration	Administers the Fire Marshal's Division and interprets the various regulations and provides liaison with the Nova Scotia Fire Service in all matters of fire safety, fire prevention, fire protection and fire service training in an attempt to reduce fire loss and increase fire safety.	2.0	111,600
440,283	516,200	Inspection Services	Carries out the varied protective inspections including building, electrical, liquid propane gas, school, hospital, institution, and inspections prior to issuance of liquor licenses, day care licenses, amusement licenses, lottery licenses and public buildings.	12.0	574,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
177,670	220,100	Plan Examination	Examines and approves all building plans in Nova Scotia as required by the Fire Prevention Act and assists architects, designers and the general public throughout the province with any inquiries they may have pertaining to the various building and fire codes as directly related to the design and construction of new buildings and/or renovations to existing buildings.	6.0	236,800
210,000	240,000	Fire Training School Grant	Financial assistance to enable the Nova Scotia Firefighters School at Waverley, N.S. to provide training to the Nova Scotia Fire Service on a volunteer, non-profit basis.	-	190,000
904,025	1,013,600	Total - Fire Marshal		20.0	1,112,400
		OCCUPATIONAL HEALTH AND SAFETY			
178,947	187,100	Administration	Responsible for the effective administration and enforcement of occupational health and safety legislation as applied to the worker and the public and to ensure an adequate information service.	3.0	192,400
311,493	341,000	Boiler Safety Inspections	Regulates the safe design, construction and installation of boilers, pressure vessels, piping systems and related equipment by ensuring through inspection that the equipment meets certain standards provided by legislation, regulation and guidelines.	9.0	443,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
155,537	(A)	Construction Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in the construction industry regarding the safety and health of employees meet the regulations, codes and standards under the Construction Safety Act.	-	(A)
370,254	656,200	Occupational Safety Inspections	Regulates a safe work environment in construction and ensures through on-site inspections that specific requirements in industrial establishments regarding the safety and health of employees meet the regulations, codes and standards under the Occupational Health & Safety Act.	15.0	759,400
190,139	221,100	Elevator and Amusement Safety	Provides for the integrity of equipment falling within the scope of the Elevators and Lifts Act and Amusement Devices Safety Act by means of initial approval of design plus field inspections of installations and major alterations.	5.0	239,400
112,669	137,400	Stationary Engineers Board	A part-time board of examiners responsible for receiving and assessing all applications and examinations of persons seeking certification under the provisions of the Stationary Engineers Act. The Board is also involved with matters affecting the registration, staffing and operation of plants requiring stationary engineers, i.e. steam generation, refrigeration, compressor and hoisting.	3.0	143,600
			(A) Now included in Occupational Safety Inspections.		

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
508,186	543,600	Accident Prevention	To educate and train the working community with regard to safe working habits and knowledge of the Occupational Health and Safety Act and Regulations.	9.0	629,900
278,521	311,400	Occupational Health	To provide specialist services to control health hazards which employees are subjected to in the work environment, educate the public re health hazards, and interpret the applicable regulations and standards.	8.0	418,700
446,926	453,400	Mine Safety	To promote safe, efficient production from mining operations by regular mine inspection, electrical/mechanical inspection and promotion of training programs for mine rescue and first aid.	11.0	635,600
2,552,672	2,851,200	Total - Occupational Health and Safety		63.0	3,462,300
5,557,718	6,056,500	TOTAL - ORDINARY EXPENDITURE		127.0	7,188,200
		ORDINARY RECOVERY DETAIL			
650,000	750,000	OCCUPATIONAL HEALTH AND SAFETY	Recovery from the Workers' Compensation Board for industrial safety and accident prevention programs.		825,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
35,147	50,000	ADMINISTRATION	Purchase and replacement of vehicles, office equipment and safety related gear.		30,000

Department of Lands and Forests

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The Department of Lands and Forests was established by the Lands and Forests Act of 1926, replacing the Commissioner of Crown Lands and the Commissioner of Game in March, 1926. The Department is charged with the administration of the Crown Lands Act, the Forest Act, the Forest Enhancement Act, the Wildlife Act, the Provincial Parks Act, and various other statutes. From these are derived the authority to administer and manage Crown lands, to implement forest management programs, operate forest tree nurseries, protect the forests from fire, insects and disease, to develop and operate a system of parks and to protect and conserve wildlife and other resources. The Department also cooperates with other provincial and federal agencies with complementary and/or related programs.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND PLANNING			
		ADMINISTRATION			
397,271	327,100	Office of the Minister and Deputy Minister	Determines policy and provides leadership and direction to ensure effective implementation of programs and other responsibilities falling within the mandate of the department.	5.0	311,100
100,189	216,100	Administrative Services	Provides administrative direction and support in the areas of financial management, personnel administration, air services, management information systems and buildings and grounds.	4.0	320,700
762,660	798,400	Financial Management	Develops and implements financial management systems and procedures, assists in the preparation of departmental revenue and expenditure estimates, and provides centralized control of payment of accounts and revenue collection.	17.5	836,500
290,138	337,500	Game Licenses	Issues and controls the sale of game and fishing licenses through department field offices and private vendors.	6.5	348,800
103,307	121,900	Personnel and Payroll	Provides personnel and payroll documentation, staff training and development, recruitment and selection, administration of casual wage rates and other personnel services.	4.7	133,700
78,863	91,400	Legal Services	Provides legal services for the department in such areas as contracts, agreements, legislation, and land transactions.	1.0	94,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
213,200	130,700	Grants and Assistance	Provides grants to forestry related organizations and associations to cover basic administrative costs and educational efforts.	-	187,700
2,367,645	2,425,600	Air Services	Provides centralized aircraft requirements to government departments and agencies in the areas of forest fire control, emergency situations and resource development.	18.1	2,366,100
154,830	184,800	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for use of aircraft.	-	250,900
2,212,815	2,240,800	Total - Air Services		18.1	2,115,200
875,000	897,200	Forest Operators Assistance	Provides assistance to forest owners in lieu of a gas tax rebate for construction of forest access roads.	-	900,000
161,267	134,500	Office of Commissioner of Forest Enhancement	Facilitates the implementation of forest management programs and coordinates the activities of the Forest Advisory Council with those of Government.	2.0	147,100
---	25,000	Advisory Councils	Provides advice to the Minister on matters relative to the protection, management and conservation of forests and wildlife.	-	70,000
5,194,710	5,320,600	Total - Administration		58.8	5,465,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATES 1988-89 ESTIMATE 1988-89
		POLICY AND PROGRAM DEVELOPMENT			
252,380	281,000	Administration	Provides direction to the policy and program development group; liaises for the department on policy, planning and program development matters; and develops proposals relative to policies and programs of the Department.	5.0	318,000
---	40,000	Marketing and Strategic Studies	Undertakes selected marketing initiatives and special studies relative to forest products and forest industry development.	2.0	113,300
---	51,000	Extension Services	Develops and coordinates extension initiatives including Resource Education programs, the development of training methods and course materials, and the coordination of training initiatives.	5.0	249,400
341,302	393,500	Education and Information	Provides forest resources education and information through various media.	7.0	418,900
26,148	26,000	Urban Forestry	Promotes more efficient and effective management of shade trees in the municipalities of the province.	-	26,000
161,305	186,200	Silviculture Training	Develops training methods and course materials and coordinates the training of professional and technical personnel.	5.0	198,300
581,864	735,000	Wildlife Management Planning	Administers management programs and projects designed to protect, preserve and enhance conditions for all wildlife in the province.	17.9	832,500
190,041	121,500	Fish Rearing Station/Park	Provides for the operation of the park facility at Kelly Lake, Halifax County.	4.5	138,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATES 1988-89 ESTIMATE 1988-89
621,400	695,000	Wildlife Parks	Operates the Shubenacadie Wildlife Park and associated Creighton Environment Centre, and parks at Upper Clements, Annapolis County and Two Rivers, Cape Breton County.	26.4	738,700
2,174,440	2,529,200	Total - Policy and Program Development		72.8	3,034,000
		FORESTRY			
514,010	668,400	Administration	Provides direction to the forestry branch on resource planning, silviculture, forest protection, reforestation, nurseries, tree improvement, forest inventory and research.	17.0	917,100
1,756,038	2,171,700	Forest Nurseries	Operates the provincial forest nurseries at Lawrencetown/Eden, Annapolis County; Strathlorne, Inverness County; Wittenburg, Colchester County and Middle Musquodoboit, Halifax County.	91.4	2,443,100
402,166	427,200	Tree Breeding	Coordinates and implements a tree improvement program in cooperation with industry and operates the Tree Breeding Centre at Debert.	10.5	442,800
1,541,241	1,085,400	Insect and Pathogens	Provides for field survey support and monitoring.	2.3	100,000
390,833	474,300	Resource Management Planning & Coordination	Coordinates the preparation of forest management plans and forest access road construction for Crown lands.	10.4	410,900
724,320	835,000	Forest Inventory	Maintains the ongoing Provincial Forest Inventory of the forest resources of the province. Obtains and interprets aerial photographs and stores related data.	26.4	1,059,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
32,949	22,900	Timber Loan Board	Provides support for the Timber Loan Board and reports to the Board on behalf of the Department.	1.0	40,900
39,664	50,800	Scaling	Provides supervision of department scaling staff, training and examination of scalers in the province and checks scales of timber harvested on Crown lands.	1.0	48,900
(A)	(A)	Fire Protection	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	14.5	685,600
(A)	(A)	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	11.0	653,300
(A)	(A)	Support Services	Provides central support services including transportation and carpentry.	8.0	246,400
(A)	(A)	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	8.0	1,974,900
(A)	(A)	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Integrated Radio System.	-	1,029,200
(A)	(A)	Total - Radio Communications		8.0	945,700
5,401,221	5,735,700	Total - Forestry		201.5	7,994,300
12,770,371	13,585,500	TOTAL - ADMINISTRATION AND PLANNING		333.1	16,493,600

(A) - Formerly included under Operations.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		OPERATIONS AND LAND SERVICES			
		OPERATIONS			
597,042	650,000	Administration	Provides direction for the branch ensuring that assigned programs are implemented effectively and efficiently.	10.0	604,000
323,516	307,000	Silviculture Agreements	Payments under License Agreements for silviculture work carried out on Crown Lands on behalf of the Province.	-	378,600
2,429,277	2,699,000	Administration - Field Services	Provides management and administration for all Department operational responsibilities and programs through the district and subdivision offices.	66.6	2,738,200
2,104,290	2,284,000	Forest Protection	Provides the necessary staff, equipment and facilities for the protection of the provincial forest resource from fire.	129.4	2,360,100
643,075	842,300	Enforcement and Hunter Safety	Enforces the Forest Act, the Crown Lands Act, the Wildlife Act, the Provincial Parks Act, the Beaches Preservation and Protection Act and provides education in hunter safety.	25.3	883,600
1,172,258	1,367,900	Parks Maintenance and Operation	Maintains and operates the provincial parks consistent with department policy under authorization of the Provincial Parks Act.	64.1	1,617,200
70,913	81,100	Extension and Training	Provides for the training of department staff and the public in all facets of forestry and wildlife.	2.0	79,600
1,199,444	1,288,900	Private Land Forest Management	Provides technical services for increased forest production from privately owned lands.	31.0	1,296,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
484,776	630,200	Wildlife Management	Implements the department's wildlife program as required under the Wildlife Act.	17.1	711,800
1,651,998	3,036,200	Crown Land Forest Management	Provides management for increased forest production from Crown lands.	47.3	1,873,100
930,826	1,075,700	Properties, Vehicles and Equipment	Provides for the maintenance and efficient utilization of all department buildings, facilities, vehicles and equipment required for the performance of Operations programs.	16.8	1,008,800
160,882	190,600	Administration - Fire Control	Provides administrative support for all Provincial Depot services.	(A)	(A)
682,057	904,200	Fire Protection	Provides for the necessary equipment, training and support services to ensure an effective and efficient forest fire control program in the province.	(B)	(B)
590,954	631,200	Mechanical Equipment	Provides maintenance for department vehicles and heavy equipment.	(B)	(B)
222,848	241,200	Support Services	Provides central support services including transportation and carpentry.	(B)	(B)
1,663,138	1,915,300	Radio Communications	Provides management and support services for the Provincial Mobile Radio System.	(B)	(B)

(A) - Now included in Forestry Administration.

(B) - Now included under Forestry.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
888,937	1,003,400	Less Chargeable to other Departments	Amounts charged to user departments for their share of operating and maintenance costs of the Integrated Radio System.	(A)	(A)
774,201	911,900	Total - Radio Communications		(A)	(A)
14,038,357	17,141,400	Total - Operations		409.6	13,551,300
		LAND SERVICES			
92,228	96,200	Administration	Coordinates land acquisition and survey activities and the Provincial Crown Lands Record Centre.	2.0	98,800
476,219	350,000	Land Acquisition	Coordinates the acquisition, disposal and registration of Crown lands administered by the Department and the acquisition of lands for other departments and agencies.	8.0	371,800
1,046,909	1,181,200	Surveys	Administers the surveying of Provincial Crown lands and surveys for special projects and provides a drafting and mapping service for the Department.	32.0	1,350,700

(A) - Now included under Forestry.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
235,032	462,400	Provincial Crown Lands Record Centre	Provides centralized service pertaining to provincial land holding information.	13.0	499,900
1,850,388	2,089,800	Total - Land Services		55.0	2,321,200
15,888,745	19,231,200	TOTAL - OPERATIONS AND LAND SERVICES		464.6	15,872,500
28,659,116	32,816,700	TOTAL - ORDINARY EXPENDITURE		797.7	32,366,100
(A)	(A)				
			(A) - Actual and Forecast figures have been restated in the 1988-89 format for comparative purposes only.		
		ORDINARY RECOVERY DETAIL			
		ADMINISTRATION AND PLANNING			
		POLICY AND PROGRAM DEVELOPMENT			
7,809	3,500	Education and Information	Sale of publications.		5,000
		FORESTRY			
76,041	13,000	Insect and Pathogens Protection	Contribution by industrial woodland owners re protection of company woodlands.		---
---	---	Fire Protection	Recoveries related to forest fire suppression costs.		10,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
(A)	(A)	Radio Communications	Recoveries from the RCMP and private sector for the use of radio sites and facilities.		78,500
83,850	16,500	TOTAL - ADMINISTRATION AND PLANNING			93,500
			(A) - Formerly included under Operations and Land Services.		
		OPERATIONS AND LAND SERVICES			
		OPERATIONS			
76,793	77,900	Radio Communications	Recoveries from the RCMP and private sector for the use of radio sites and facilities.		(B)
76,793	77,900	TOTAL - OPERATIONS AND LAND SERVICES			---
160,643	94,400	TOTAL - ORDINARY RECOVERIES			93,500
			(B) - Now included under Administration and Planning.		

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
23,962	25,000	Office Furniture and Equipment	Purchase and replacement of office furniture and equipment.	-	20,000
150,924	202,000	Fire Fighting Equipment	Purchase and replacement of fire fighting equipment.	-	202,000
370,193	649,500	Forestry and Other Equipment	Purchase and replacement of forestry and other equipment.	-	510,000
124,184	108,900	Less Chargeable to Other Departments	Amounts charged to other departments and agencies for radio equipment.	-	---
246,009	540,600	Total - Forestry and Other Equipment		-	510,000
420,895	767,600	Total - Furniture and Equipment		-	732,000
		Other -			
1,605,590	2,616,000	Parks and Recreation	Develops plans and policies for the development and operation of parks and outdoor recreation systems and provides for the construction of park facilities.	22.7	3,271,700
459,173	500,400	Forest Research	Researches and develops forest management methods, and monitors forest operations for evaluation purposes.	14.8	516,700
355,121	402,900	Operational Silviculture	Implements a silviculture program on Crown lands.	8.5	449,400
35,673	31,000	Crown Land Access Roads	Provides for roadside seeding and construction of fuelwood access roads.	-	1,281,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
648,366	500,200	Land Acquisition	Administers the purchase of land for Department purposes and the acquisition of lands for other departments and agencies.	5.0	540,000
1,403,730	1,568,700	Surveys	Surveys and monuments Crown lands administered by the Department and provides a surveying service to other departments and agencies upon request.	51.0	1,642,100
41,619	40,000	Less Chargeable to other Departments	Amounts charged to other departments and agencies for surveys.	-	40,000
1,362,111	1,528,700	Total - Surveys		51.0	1,602,100
4,466,034	5,579,200	Total - Other		102.0	7,660,900
		Public Works and Special Projects -			
		OPERATIONS			
---	70,000	Depot Buildings	Construction of new facilities.	-	425,000
4,886,929	6,416,800	TOTAL - CAPITAL EXPENDITURE		102.0	8,817,900

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY			
		FUNDS FOR ECONOMIC INVESTMENT			
		Ordinary Expenditure			
9,027,858	5,760,800	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for the expansion of intensive forest management and renewal.		---
2,053,685	3,358,200	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		4,694,100
		Capital Expenditure			
201,540	2,669,500	FOREST RENEWAL SUBSIDIARY AGREEMENT (ERDA)	Provides for the expansion of intensive forest management and renewal.		---
3,226,065	7,562,500	FOREST RESOURCE DEVELOPMENT AGREEMENT	Supports forest management to increase sustainable softwoods supply and to improve industry development opportunities.		9,436,000

Department of Mines and Energy

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The Department of Mines and Energy is responsible for the implementation and administration of statutory and policy directives leading to the optimum development of provincial energy and mineral resources and to the attainment of a secure, efficient energy balance for the Province.

To achieve these goals, the Department promotes and facilitates exploration and development of provincial energy and mineral resources; regulates the conduct of these activities in order to ensure safe operation and optimum resource extraction; and operates programs to improve the supply and use of energy in Nova Scotia.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		OPERATIONS			
		ADMINISTRATION			
341,317	446,700	Office of the Minister and Deputy Minister	Provides direction and coordination to the Department in the development and implementation of energy and mineral policy.	8.0	481,400
461,549	544,200	Accounting, Personnel and Administration	Performs financial and statistical accounting procedures, exercises financial control of expenditures, administers recoveries under cost-shared programs, maximizes revenue and economic rent from mineral resources, provides personnel and office services and administers coal mine and coal miners' financial assistance programs.	16.6	630,400
259,323	332,100	Cartographic Services	Provides cartographic drafting and photographic services for the Department.	9.0	336,100
285,108	307,900	Energy Administration	Administration of the Energy Branch of the Department. The Energy Branch consists of three divisions; Economics & Statistics, Energy Management and Energy Resources.	8.0	503,200
379,777	420,200	Mines and Minerals Administration	Administration of the Mines and Minerals Branch of the Department. The Mines and Minerals Branch consists of four divisions: Drill and Mechanical, Mine Engineering, Mineral Resources, and Mineral Development.	8.0	462,000
1,727,074	2,051,100	Total - Administration		49.6	2,413,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
349,448	398,700	ECONOMICS & STATISTICS	Administers and implements a comprehensive energy planning program for the Province; economic, statistical and financial evaluations of energy options; participation in regulatory hearings at the local and national level.	6.0	437,200
		ENERGY MANAGEMENT			
398,796	323,000	Provincial Energy Analysis	Provides energy consumers in the public sector with information and advice aimed at improving the efficiency of utilization of energy.	6.0	336,000
351,835	482,200	Energy Advisory Services	Administers public programs for the residential sector encouraging more efficient use of energy. Implements awareness programs for other sectors, including energy education, and carries out promotion of divisional programs.	11.0	504,600
199,112	198,600	Energy Engineering	Carries out technical studies and administers programs involving renewable energy, conservation, and fuel utilization.	5.0	299,200
222,924	400,000	National Conservation and Alternative Energy Initiative	Implements planning and feasibility studies, technology demonstrations and information transfer activities to be carried out jointly with the federal government in the areas of alternative energy (primarily forest biomass) and improved energy efficiency in the industrial, commercial, residential and transportation sectors.	3.0	1,025,000
1,172,667	1,403,800	Total - Energy Management		25.0	2,164,800

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ENERGY RESOURCES			
437,242	477,400	Petroleum Resources	Evaluates, regulates and monitors the exploration and development of Nova Scotia's petroleum resources.	7.6	570,900
238,958	256,400	Coal Exploration	Assesses the coal resources in Nova Scotia and encourages development of these resources.	4.6	303,900
163,727	169,500	Coal Development and Utilization	Provides technical support in evaluating and monitoring the coal supply/demand balance, new technologies for coal utilization and methane extraction.	4.0	181,300
839,927	903,300	Total - Energy Resources		16.2	1,056,100
		DRILL AND MECHANICAL			
591,910	643,900	Drilling Services	Provides diamond drilling services to support mineral exploration.	12.0	599,200
271,332	316,400	Operations and Maintenance Service	Provides mechanical maintenance and repair services, physical plant maintenance, office support and emergency manpower support to various programs carried out by the Department.	8.3	325,900
863,242	960,300	Total - Drill and Mechanical		20.3	925,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		MINE ENGINEERING			
199,373	192,800	Engineering Services	Provides Mining Engineering services and recommendations to government and promotes development of the mining industry and the safe efficient utilization of the Province's mineral resources.	4.3	236,800
		MINERAL RESOURCES			
262,393	237,800	Mineral Resource Evaluation	Completes comprehensive geological studies of mineral occurrences and known mineral deposits to define and appraise broad regions of rock units as potential sources of ore deposits.	4.0	259,400
313,990	336,900	Regional Surveys	Carries out regional geological and geochemical surveys; provides high quality current data fundamental to the growth and development of the mineral resource industry.	6.0	334,800
576,383	574,700	Total - Mineral Resources		10.0	594,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		MINERAL DEVELOPMENT			
139,181	146,400	Resource Geology	Provides liaison between government and the mineral industry for the proper utilization of the province's mineral resources.	3.0	157,000
204,365	213,500	Regional Exploration Services	Maintains direct contact with and monitors the activities of mineral exploration companies; maintains a drill core library and provides project support services.	5.0	232,500
148,667	213,000	Library Services	Administers and controls the departmental library providing mineral resource and energy information to government, private industry and the public.	4.0	201,500
101,996	103,200	Mineral Rights and Petroleum Titles	Provides administration of mineral and petroleum licensing.	3.0	122,400
594,209	676,100	Total - Mineral Development		15.0	713,400
6,322,323	7,160,800	TOTAL - OPERATIONS		146.4	8,540,700
		ASSISTANCE - MINING INDUSTRY			
396,346	402,000	Coal Miners' Assistance	Provides financial assistance to older miners who normally would have difficulties in locating alternate employment and who are forced to leave coal mining because of excess labour, operations cutbacks, mine closures or medical disabilities.	-	410,000
225,000	75,000	Coal Development - Novaco	Provides operational funding for Novaco Limited.	-	75,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
32,835	156,000	Coal Mines Investment Security Program	Provides financial assistance program for Evans Coal Mines Limited designed to promote self-sufficiency of this mine which operates in an area heavily dependent upon the continuance of the industry.	-	156,000
---	---	Abandoned Mine Site Reclamation	Filling in of old mine shafts and subsidence on Department land. Also allows for some critical reclamation on old mine sites.	-	19,600
654,181	633,000	TOTAL - ASSISTANCE - MINING INDUSTRY		-	660,600
		ENERGY ASSISTANCE			
249,936	250,000	Coal Liquefaction	Provides support for coal liquifaction research program at the Nova Scotia Research Foundation.	-	250,000
1,079,819	1,017,100	Oil Substitution	Provides funds, under a federal/provincial oil substitution agreement, to provincial projects which will accelerate the reduction in our dependence on oil.	1.0	1,500,000
---	---	Wood Energy Conversion Studies	Provides assistance to industries and institutions to determine the viability of conversion to wood energy.	-	100,000
1,329,755	1,267,100	TOTAL - ENERGY ASSISTANCE		1.0	1,850,000
8,306,259	9,060,900	TOTAL - ORDINARY EXPENDITURE		147.4	11,051,300
(A)	(A)				

(A) - Actual and Forecast figures have been restated in the 1988-89 format for comparative purposes only.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY RECOVERY DETAIL			
		OPERATIONS			
		ENERGY MANAGEMENT			
366,350	---	Provincial Energy Analysis Fund	Provincial share of Residual from the Canada-Nova Scotia Fund for Industrial Energy Conservation.		---
118,523	225,000	National Conservation and Alternative Energy Initiative	Government of Canada share (Canada, Energy, Mines and Resouces).		782,000
7,505	8,100	Miscellaneous	Registration fees charged for attendance at Department demonstrations and courses.		---
492,378	233,100	TOTAL - OPERATIONS			782,000
		ENERGY ASSISTANCE			
		Government of Canada Share			
124,967	125,000	Coal Liquefaction	Government of Canada share of coal conversion research studies (Canada, Supply & Services).		125,000
1,079,630	1,017,100	Oil Substitution	Government of Canada share (Canada, Energy, Mines & Resources).		1,500,000
1,204,597	1,142,100	TOTAL - ENERGY ASSISTANCE			1,625,000
1,696,975	1,375,200	TOTAL - ORDINARY RECOVERIES			2,407,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
113,275	195,000	OPERATIONS	Provides for purchases of replacement and new equipment and furniture for department staff and programs.	140,000
		Public Works and Special Projects -		
		OPERATIONS		
---	20,000	Core Storage Facility		---
113,275	215,000	TOTAL - CAPITAL EXPENDITURE		140,000
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
2,878,485	3,300,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for geoscientific, market, technological, and feasibility studies related to the province's mineral resources.	3,214,300
		Capital Expenditure		
307,728	250,000	MINERAL DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides for the acquisition or modification of fixed assets required in the implementation of projects under the agreements.	---

Department of Municipal Affairs

Hon. Laird Stirling
Minister

13th Floor
Maritime Centre
Halifax, N. S.
424-5551

Mr. Gordon Gillis
Deputy Minister

13th Floor
Maritime Centre
Halifax, N. S.
424-4100

The objectives of the Department of Municipal Affairs may be outlined as follows:

(i) to provide the best possible advice, guidance, and assistance to municipal governments;

(ii) to administer the many Acts and Regulations of the Statutes of Nova Scotia for which the Minister and the Department are responsible;

(iii) to administer the various programs of financial assistance to municipalities;

(iv) to develop, in consultation with municipal governments, new and innovative policies and programs which will improve the administration of local government and the services that municipal units provide to citizens;

(v) to foster and maintain good provincial-municipal relations.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		GENERAL			
		ADMINISTRATION			
214,863	266,100	Office of the Minister and Deputy Minister	Administers the department and advises the Minister on policies, procedures and programs to meet the needs of the government, the municipal units and the public of Nova Scotia.	5.0	294,300
143,570	171,800	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of the various Acts administered.	4.0	182,500
53,451	81,700	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	3.0	129,800
411,884	519,600	Total - Administration		12.0	606,600
230,038	260,600	POLICY DEVELOPMENT AND RESEARCH	Evaluates current and proposed government programs and policies affecting municipal government in Nova Scotia.	6.0	288,100
306,419	(A)	MUNICIPAL ADVISORY SERVICES	Provides advice and assistance to municipal officials, their boards, commissions, and agencies on financial management and administration.	-	(A)
		COMMUNITY PLANNING			
209,472	235,800	Management and Administration	Manages the division and provides secretarial support.	6.0	298,000

(A) - Now included in Finance and Advisory Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
167,596	195,000	Provincial Planning	Undertakes studies related to provincial land use policies and consults with Provincial Land Use Policy Committee. Administers regulations and policies of Halifax-Dartmouth Regional Plan.	4.0	208,200
758,254	800,600	Municipal Planning Assistance	Provides financial and professional assistance to municipalities for planning and reviews municipal planning documents prior to ministerial approval.	5.0	895,300
163,762	178,400	Engineering and Water Resources	Provides technical input to the administration of the Provincial Capital Assistance Program and advice on engineering matters. Permits the formulation and implementation of water-related land-use policy and programs (e.g. Federal-Provincial Flood Damage Reduction Program).	4.0	201,000
381,965	436,900	Provincial Subdivision Regulations	As required by The Planning Act, provides for the preparation, maintenance and administration of provincial subdivision regulations.	9.0	475,100
315,699	357,600	Land Analysis and Mapping	Develops policy for Business Improvement District Commissions'. Maintains a land use information system for the public and private sectors. Provides technical/mapping services to Community Planning as well as to other divisions.	7.0	329,800
939,580	856,400	Planning Commissions and Grants	Provides 50% of approved District Planning Commissions operating expenses. Provides funds for Peggy's Cove Commission, the Louisbourg District Planning and Development Commission and other discretionary grants.	-	874,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	410,100	Provincial Building Code	Provides 50% of net expenditures for administration of the Building Code Act C.3, S.N.S. 1986 to 15 groups of municipalities which jointly provide for the administration of the Act. Also provides for expenses of the N.S. Building Advisory Committee to hear appeals and advise the Minister.	-	445,700
2,936,328	3,470,800	Total - Community Planning		35.0	3,727,200
		ASSESSMENT			
1,220,299	1,043,300	Administration of Assessment Act	Administration of the Assessment Act by introducing fair market assessments and achieving uniformity of assessment principles and practices among municipal units in the province.	22.0	2,070,500
23,992 Cr.	208,400	Assessment Appeal Process	Allows any ratepayer to appeal an assessment which is felt to be undervalued or overvalued or wrongfully classified. Promotes assessment uniformity by reviewing assessment results.	-	375,600
6,054,313	6,858,600	Regional Assessment Offices	Provides for the discovery and valuation of all assessable property and the production of assessment rolls for the 66 municipal units of the Province.	196.0	7,293,300
7,250,620	8,110,300	Total - Assessment		218.0	9,739,400
11,135,289	12,361,300	TOTAL - GENERAL		271.0	14,361,300

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		FINANCE AND ADVISORY SERVICES			
385,905	463,500	Management and Administration	Provides financial management and general administrative functions for the department.	10.0	429,900
73,069	71,800	Statistics & Systems	Develops standard accounting, auditing and reporting systems for all municipalities to ensure an accurate data base is used to evaluate grant systems, develop new provincial-municipal fiscal arrangements and analyze the financial condition of municipalities.	2.0	75,400
28,508,358	32,115,700	Municipal Grants Act - Operating	Provides operating grants based on expenditure needs of municipalities and their ability to pay.	2.0	33,364,600
11,828,704	11,320,200	Municipal Grants Act - Debt Servicing	Provides cost-sharing on debt charges associated with projects approved under the Municipal Services Act.	-	10,647,300
8,749,331	8,943,000	Municipal Grants Act - Taxes	Distributes grants in lieu of taxes on provincial property, farm land and other property exempt from taxation.	-	9,159,200
1,960,400	1,391,400	Other Grants	Provides legislative and discretionary grants to municipal units and financial assistance to boards and agencies.	-	2,183,200
(A)	362,000	Municipal Advisory Services	Provides advice and assistance to municipal officials, their boards, commissions and agencies on financial management and administration.	7.0	403,300
61,871	69,900	Municipal Training	Provides training for technical and administrative personnel in municipalities and supporting agencies.	1.0	79,300

(A) - Previously shown in Department of Municipal Affairs; General.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	297,600	Management Information Systems	Provides EDP planning, development and operational services to the department. Coordinates the development and revision of system plans and is the prime contact with central agencies ofgovernment on EDP matters.	2.0	427,500
3,651,630	3,667,000	Urban Transportation	Administers financial programs which assist local agencies in providing public transportation; the Regional Transit Authorities Act; and the provincial allottment under the federal Urban Transportation Assistance Program.	1.0	3,673,500
55,219,268	58,702,100	TOTAL - FINANCE & ADVISORY SERVICES		25.0	60,443,200
66,354,557	71,063,400	TOTAL - ORDINARY EXPENDITURE		296.0	74,804,500
		ORDINARY RECOVERY DETAIL			
		FINANCE AND ADVISORY SERVICES			
63,908	53,900	Municipal Grants Act - Taxes	Reimbursement of fire taxes paid on behalf of occupants of provincial property as per agreement.		67,000
385,000	395,000	N.S. Pulp Limited Agreement Act	Municipal taxes paid to Province for distribution to Municipalities in accordance with the Act governing the payment.		1,000,000
448,908	448,900	TOTAL - ORDINARY RECOVERIES			1,067,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
10,390	25,000	GENERAL	Purchase and replacement of equipment including costs associated with replacing some of the present office design components.	75,400
		Other -		
2,000,000	2,000,000	Centre 200	Provides capital assistance towards the Centre 200 project in Sydney.	---
---	2,500,000	Cole Harbour Place	Provides capital assistance towards Cole Harbour Place in Cole Harbour.	2,500,000
2,000,000	4,500,000	Total - Other		2,500,000
		Capital Grants -		
		FINANCE AND ADVISORY SERVICES		
11,393,941	11,978,000	Municipal Grants Act - Capital	Provides capital grants to Municipalities using an equitable method outlined in the Municipal Grants Act.	12,597,400
3,625,921	5,305,000	Provincial Capital Assistance Program	Assists municipalities with the capital cost of high priority water and sewer projects.	5,466,600
1,795,403	1,853,200	Urban Transportation	Provision of capital assistance to Regional Transit Authorities in accordance with the Urban Transit Assistance Policy.	1,458,500
16,815,265	19,136,200	Total - Capital Grants		19,522,500
18,825,655	23,661,200	TOTAL - CAPITAL EXPENDITURE		22,097,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ART GALLERY OF NOVA SCOTIA			
		Hon. Brian Young Minister of Tourism and Culture 3rd Floor 5151 Terminal Road Halifax, N. S. 424-5000			
451,782	526,100	Art Gallery of Nova Scotia	Acts as an Agency of the Province for the acquisition, preservation and exhibition of works of art. Services include standing exhibitions, travelling exhibitions, education and research programs, conservation and restoration, publication of exhibition catalogues and other educational materials, reference library, performance program, and training and technical assistance to developing galleries and exhibit centres in the Province.	15.0	834,500
		CAPITAL EXPENDITURE DETAIL			
		Public Works and Special Projects -			
---	---	ART GALLERY OF NOVA SCOTIA	Complete construction of new facilities.		2,000,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		CABINET SECRETARIAT			
		Hon. John Buchanan, P.C., Q.C. Minister responsible for the Cabinet Secretariat 424-6600	Mr. L. Jerry Redmond Deputy Minister 5th Floor One Government Place Halifax, Nova Scotia 424-8910		
(A)	(A)	Administration	The Cabinet Secretariat reports directly to the Premier and provides administrative support on Policy Planning, priorities and also provides the necessary support to Cabinet Committees of the Executive Council, internally as well as providing the necessary inter-ministerial co-ordination and communications within Government.	9.0	704,600
---	---	Special Advisor on Constitutional and Intergovernmental Affairs	To advise the Executive Council on federal initiatives which may have constitutional or Federal/Provincial implications for Nova Scotia.	2.0	150,300
---	---	Opportunities Growth Board	Operates as a Committee of the Executive Council and is designed to advise and maximize co-ordination amongst ministries of government on economic development and diversification.	2.0	138,100
---	---	TOTAL - ORDINARY EXPENDITURE		13.0	993,000

(A) - Formerly included under Policy Board.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		CANADA-NOVA SCOTIA OFFSHORE			
		OIL AND GAS BOARD			
		Hon. Kenneth Streatch Minister of Mines and Energy 4th Floor, Founders Square Halifax, N. S. 424-6657	Mr. J. J. Laffin Deputy Minister of Mines and Energy 4th Floor, Founders Square Halifax, N. S. 424-4007		
---	---	Grants and Assistance	Nova Scotia's share for administration and management in the development of Nova Scotia's offshore petroleum resources.	-	100,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		CANADA WINTER GAMES - 1987			
		Hon. Greg Kerr Minister Responsible for the Nova Scotia Sport and Recreation Commission 8th Floor 5151 Terminal Road Halifax, N. S. 424-7556	Mr. Duff Montgomerie Executive Director Nova Scotia Sport and Recreation Commission 8th Floor 5151 Terminal Road Halifax, N. S. 424-7554		
772,000	---	Canada Games '87 - Team Preparation and Development	Provided funds for consultative services, team preparation and the development of coaches and officials for the 1987 Canada Winter Games.	-	---
1,665,000	---	Canada Games '87 - Grants and Assistance	Provided funds to meet contractual agreement for the renovation and construction of facilities associated with the 1987 Canada Winter Games in Cape Breton.	-	---
2,437,000	---	TOTAL - ORDINARY EXPENDITURE		-	---

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		CAPE BRETON DEVELOPMENT CORPORATION			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5774		
239,038	160,800	Grants and Assistance	Provincial portion of interest subsidy to Stora Kopparbergs pursuant to an agreement between the Province of Nova Scotia and Cape Breton Development Corporation.	-	168,900

Civil Service Commission

Hon. George Moody
Minister Responsible for the
Administration of the Civil
Service Commission

Mr. D. T. Tobin, C.A.
Deputy Minister

Mr. George L. Hall
Executive Director

Management Board
One Government Place
4th Floor
1700 Granville Street
Halifax, N. S.
424-5465

Civil Service Commission
One Government Place
3rd Floor
1700 Granville Street
Halifax, N. S.
424-4110

The Civil Service Commission is the central personnel agency responsible for the development and application of policies and practices for personnel management of civil servants in all departments, boards, commissions and agencies of government. As well, the Staff Relations Division is responsible for negotiating or directing the negotiations for certain employee groups paid from public funds. The Commission provides the following services: staffing and employment; training and human resource development; affirmative action; collective bargaining; advisor on contract interpretation to department management; the administration of compensation programs involving the evaluation, classification and compensation of all positions; salary and benefit research and the administration of terms and conditions of employment for managerial and confidential excluded employees; and the effective implementation of Commission programs through the management of its financial, information processing, personnel and material support systems.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		CIVIL SERVICE COMMISSION			
120,199	153,600	General Commission Administration	Administers the Civil Service Act and Regulations and the Civil Service Collective Bargaining Act and consults and advises all departments of government in the administration of these acts and in the delivery of an improved service for personnel management to government. Ensures the development and implementation of service-wide personnel policies and management standards and strategies.	2.0	241,700
6,000	6,200	Grants & Assistance	Provides a grant on behalf of the Province to the Institute of Public Administration of Canada.	-	6,700
351,151	428,600	Personnel Managers	To provide common personnel administration to various departments of government including payroll services and to provide managers with administrative interpretation and consultation on personnel policies, collective agreements, benefits, staff training, recruitment and selection, classification and compensation.	10.0	453,900
390,630	538,400	Finance/Personnel/General Administration	Provides assistance in financial planning and to monitor expenditure control within the Civil Service Commission and to administer personnel service to the Civil Service Commission and all departments of government.	13.0	591,300
239,111	260,000	Workers' Compensation Board Payments	Provides for reimbursement of payments to Workers' Compensation Board for items associated with injuries sustained by civil servants and order-in-council appointees while on duty.	-	260,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
227,462	234,000	Less Chargeable to other Departments	Payment for medical services, drugs, permanent partial disability pensions and hospitalization charged to Departments.	-	234,000
11,649	26,000	Total - Workers' Compensation Board Payments		-	26,000
490,473	554,700	Staffing	Plans and directs the programs and staff of the Staffing Division and provides a staffing service which enables departments to fill vacancies promptly and with qualified staff, as well as an employment information service to employees and members of the public seeking employment in the Nova Scotia government.	15.0	579,800
279,296	351,600	Human Resource Development	Provides programs and policies which enable departments to identify, develop, and utilize the knowledge and skills of employees.	5.0	332,800
151,655	200,000	Less Chargeable to other Departments		-	150,000
127,641	151,600	Total - Human Resouce Development		5.0	182,800
69,420	74,700	Cooperative Education Program	Provides funding to Nova Scotia government departments for employment of cooperative education students and facilitates contacts between government departments and university cooperative education programs.	-	77,500
58,213	87,600	Affirmative Action	Provides programs and policies designed to increase the number of visible minorities and women in all levels of the Nova Scotia civil service.	2.3	90,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
151,308	162,400	Compensation Research and Administration	Directs the operation in providing advice and expertise for the development, implementation and maintenance of sound compensation policies and programs, and assists departments in organizational analysis as it complements the activities of the division. In addition the division participates in the exchange of salary and benefits information with other employers.	4.0	187,500
207,459	243,000	Compensation	Provides a compensation program which includes: job evaluation and classification for the total civil service, salary determination, terms and conditions of employment, and the administration of employee benefits for managerial and non-bargaining employees.	5.0	241,700
311,214	378,600	Staff Relations	Provides a collective bargaining and labour relations service on behalf of government as it affects the civil service, hospitals, and school teachers.	6.0	417,800
2,295,357	2,805,400	TOTAL - ORDINARY EXPENDITURE		62.3	3,096,900
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
12,500	10,000	General Commission Administration	Provides for furniture and equipment.		5,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		COMMISSION OF INQUIRY,			
		CONCERNING DONALD MARSHALL, JR.			
		Hon. T. Alexander Hickman Chief Justice Chairman Maritime Centre Halifax, N. S. 424-4800	Susan Ashley Executive Secretary Maritime Centre Halifax, N. S. 424-4800		
268,784	2,797,900	Administration	In accordance with Order-in-Council #86-1265 to inquire into and make recommendations to the Governor-in-Council respecting the conviction of Donald Marshall Jr.	-	1,535,500

Council of Maritime Premiers

Hon. John M. Buchanan, Q.C.
Premier

Province House
Halifax, N. S.
424-6600

Emery M. Fanjoy
Secretary

10th Floor, Royal Bank Building
Halifax, N. S.
424-7590

The Council of Maritime Premiers consists of the Premiers of New Brunswick, Nova Scotia and Prince Edward Island meeting as a body for the purpose of advancing cooperation among their governments. These meetings, held at least four times each year, offer a regular, structured forum for the three governments to consider common policies and joint action on the complete range of public issues.

Much of the work of the Council staff involves the support of a variety of intergovernmental committees and working groups. Where Council has judged sustained joint effort a necessity, it has established more formal organizations to carry out those efforts.

Funding for the Council's activities is based upon a per capita formula for the Maritime Municipal Training and Development Board, Maritime Provinces Higher Education Commission administration, and Secretariat. The Land Registration and Information Service is funded in accordance with a funding formula which takes into account outputs. Council prepares a separate Estimates and Annual Report detailing revenues from all sources and expenditures by program. Council documents are distributed annually to legislators, senior civil servants and interested members of the public. Copies may be obtained from the Council's Secretariat.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		COUNCIL OF MARITIME PREMIERS			
3,642,900	3,525,000	Grants and Assistance	Provides for Nova Scotia's share of funding for operations of the Council.		4,006,300
		CAPITAL EXPENDITURE DETAIL			
		Other			
900,000	900,000	Land Registration and Information Service	Provides for Nova Scotia's share of capital funding for L.R.I.S.		900,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		EDUCATION INCENTIVE PROGRAM FOR BLACK STUDENTS			
		Hon. Ronald C. Giffin, Q.C. Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-4236	Mr. B. J. Nicholson Deputy Minister 4th Floor, Trade Mart Building Halifax, Nova Scotia 424-5643		
			This program was established in 1965 to assist and encourage Black students, through the provision of financial incentives, to continue their education beyond elementary school, to develop leadership potential and to meet educational, career and professional objectives.		
22,079	24,700	Administration	Costs associated with administering the Education Incentive Program for Black Students.	1.0	26,300
208,200	213,300	Grants and Assistance	Financial incentives to students in accordance with the program criteria.	-	219,500
230,279	238,000	TOTAL - ORDINARY EXPENDITURE		1.0	245,800

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ELECTION COMMISSION			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	Election Commission P.O. Box 1116 Halifax, N. S. 424-8941		
600	---	Administration	This expenditure provides for the Committee to advise the Chief Electoral Officer on investigations and the administrative conduct of Elections in accordance with the Elections Act.	-	3,500
		ELECTION EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	William MacDonald, Q.C. Chief Electoral Officer Joseph Howe Building Halifax, N.S. 424-8584		
152,649	167,300	Administration	Provides for a resource centre supplying election materials and making preparations for general and by-elections.	2.0	181,500
			(A) - These Resolutions are administered by the Office of the Speaker. The resolutions will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		EMERGENCY MEASURES ORGANIZATION			
		Hon. M. C. "Mel" Pickings Minister in Charge of Emergency Measures Organization 5th Floor Royal Bank Building Dartmouth, N. S. 424-4334	M. Lester Director 2nd Floor Joseph Howe Building Halifax, N. S. 424-5620		
			The Emergency Measures Organization develops and coordinates contingency procedures for emergencies in conjunction with the federal, provincial, and municipal levels of government and emergency orientated volunteer organizations.		
473,616	520,100	Emergency Measures Organization	Coordinates centralized planning and response for emergency situations.	10.0	658,000
		ORDINARY RECOVERY DETAIL			
2,09	3,000	Government of Canada	Federal assistance in support of provincial emergency planning.		3,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	Emergency Measures Organization	Provides for the acquisition of mobile radio equipment and the interconnection of the Nova Scotia and New Brunswick radio systems.		255,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL RECOVERY DETAIL		
		Furniture and Equipment -		
---	---	Emergency Measures Organization	Recovery from the Government of Canada.	250,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		EXECUTIVE COUNCIL OFFICE			
		Hon. John M. Buchanan, Q.C. President of the Executive Council Province House Halifax, N. S. 424-6600	Mr. Michael Kontak Secretary to the Executive Council 5th Floor One Government Place Halifax, N. S. 424-6611		
134,860	156,400	Office of the Secretary	The Secretary to the Executive Council serves as an advisor to all Executive Council members and coordinates the Council's activities, as well as providing guidance on governmental matters.	3.0	157,000
196,229	212,700	Office of the Clerk of the Executive Council	Provides service to the Executive Council pursuant to Section 7 of the Executive Council Act; examines submissions to the Executive Council, drafts Orders in Council, registers, certifies, distributes, indexes, and files Orders; maintains liaison with all Departments and Agencies of Government.	5.0	235,500
331,089	369,100	TOTAL - ORDINARY EXPENDITURE		8.0	392,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		EXPROPRIATION COMPENSATION			
		BOARD			
		Hon. T.R.B. Donahoe, Q.C. Minister 10th Floor Bank of Montreal Building Halifax, N. S. 424-4044	S. David Bryson, Q.C., Chairman 9th Floor Centennial Building Hollis Street Halifax, N. S. 424-8982		
			The Board administers the Expropriation Act and Regulations. When an expropriation takes place and a settlement cannot be agreed upon, the statutory authority or owner may serve notice upon the other party involved and the Board stating they want compensation to be determined by the Board.		
139,200	152,300	Expropriation Compensation Board	Provides the resources and administrative costs associated with administering the Expropriation Act and Regulations.	2.0	137,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		GASOLINE AND FUEL OIL LICENSING ACT - ADMINISTRATION			
			Hon. T.R.B. Donahoe, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044 A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Garrison Place 1526 Dresden Row, Halifax, N. S. 424-8569		
			The Gasoline and Fuel Oil Licensing Act - Administration enforces the Gasoline and Fuel Oil Licensing Act by issuing licenses to all wholesalers and retailers selling gasoline and/or fuel oil products in the province. Enforcement of the Act also includes regular inspections of retail establishments.		
521,394	493,100	Administration	Provides the resources and administrative costs associated with administering the Gasoline and Fuel Oil Licensing Act.	6.1	445,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		GOVERNMENT HOUSE			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707	Hon. Alan R. Abraham, C.D. Lieutenant Governor Government House Halifax, N. S. 425-6300		
323,167	354,800	Administration	To provide administrative support to the lieutenant Governor of Nova Scotia to fullfill the functions associated with his position. (A) - The Government House Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	11.5	366,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		HALIFAX-DARTMOUTH BRIDGE COMMISSION			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5774		
---	78,200	Grants and Assistance	Grants to the Commission.	-	100,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		HALIFAX-DARTMOUTH PORT			
		DEVELOPMENT COMMISSION			
		Hon. Guy LeBlanc Minister of Transportation and Communications 6th Floor Provincial Building Halifax, N. S. 424-5875			
381,000	381,000	Port Development Commission	The Provincial share of the Port Development Commission established in co-operation with the City of Halifax, City of Dartmouth, County of Halifax and the Town of Bedford to promote and market the use of the Port of Halifax, the port approaches, port facilities and related support services.	-	393,600

Human Rights Commission

Hon. T. J. McInnis
Minister

5th Floor, Johnston Building
5182 Prince Street
Halifax, N. S.
424-4304

Dr. P. A. Johnstone
Executive Director

3rd Floor
Lord Nelson Arcade
Halifax, N. S.
424-4111

The Nova Scotia Human Rights Commission is responsible for the administration of the Human Rights Act which prohibits discrimination against any individual or class of individuals because of race, religion, creed, colour, ethnic origin, national origin, sex, or physical or mental disability in the following areas: employment; accommodation; services and facilities; housing occupancy; sale of property; membership in employee organizations or professional, business or trade associations; membership in volunteer organizations performing a public service. In addition, the Act prohibits discrimination in employment on the grounds of marital status or age (40-65 years). It also prohibits discrimination due to source of income in the area of rental housing.

The Commission promotes a program of public education in the field of human rights to forward the principle that every person is free and equal in dignity and rights. The Commission further conducts research and advises government on matters concerning human rights.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		HUMAN RIGHTS COMMISSION			
318,493	329,000	Administration	To provide administrative and support services to facilitate the administration and enforcement of the Human Rights Act.	7.0	353,700
50,834	59,300	Affirmative Action	A program for the promotion of employment opportunities for minorities, women and disabled persons.	2.0	62,700
258,885	297,900	Investigation	To inquire into complaints of alleged violations of the Nova Scotia Human Rights Act.	8.0	327,200
158,445	205,300	Field Services	To provide improved service throughout the province by maintaining regional offices outside the Halifax Metro area.	6.0	225,100
58,360	67,400	Public Information	To develop and implement a program of public information and education in the field of human rights.	1.0	69,200
845,017	958,900	TOTAL - ORDINARY EXPENDITURE		24.0	1,037,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		LAND REGISTRATION AND INFORMATION SERVICE			
		Hon. Roland J. Thornhill Minister of Industry, Trade and Technology 7th Floor, World Trade and Convention Centre Halifax, Nova Scotia 424-4263			
855,000	1,364,000	Professional Services	Provides funds to purchase specialized services relating to land use, resource mapping and environmental management for provincial departments involved in those activities.	-	855,000
(A)	(A)		(A) - Formerly Maritime Resource Management Service.		

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE COUNSEL			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	Graham Walker, Q.C. Chief Legislative Counsel 9th Floor Joseph Howe Building Halifax, Nova Scotia 424-8941		
591,692	666,400	Administration	Responsible for the preparation of all legislation and provides counsel and support services to committees of the House, as well as preparing annual, consolidated and revised statutes. (A) - The Legislative Counsel Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.	12.3	701,400

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		LEGISLATIVE EXPENSES			
			Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, N. S. 424-5707 S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, N. S. 424-4403		
			The House of Assembly Act Chapter H-21 Consolidated Statutes of 1979 authorizes:		
2,475,763	1,148,000	Indemnities, Allowances & Statutory Salaries	Payments of salaries and expenses for members of the Legislature (52).	-	2,784,300
971,198	1,474,500	Travel	Provides for all travel and related expenses for the Members of the Legislature.	-	1,542,500
429,106	590,800	Caucus Offices	Provides for office space and support staff for the private members in accordance with the House of Assembly Act and the Internal Economy Board regulations.	12.0	622,100
507,264	569,700	Opposition Offices	Provides for office facilities and support staff in order to assist the Leaders in performing their duties.	9.0	534,500
477,299	479,500	Miscellaneous	Provides for the following expenditures: Legislative Printing, Revised Statutes, Annual Statutes, Commonwealth Parliamentary Association, Internship Program.	4.0	497,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
78,219	162,800	Committees	Provides expenditures for various Committees as authorized by the Legislature.	2.0	413,300
4,938,849	4,425,300	TOTAL - ORDINARY EXPENDITURE		27.0	6,393,700

(A) - The Legislative Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

Management Board

Hon. George Moody
Chairman

4th Floor
One Government Place
1700 Granville Street
Halifax, Nova Scotia
424-5465

D. T. Tobin, C.A.
Deputy Minister

4th Floor
One Government Place
1700 Granville Street
Halifax, Nova Scotia
424-6617

Management Board is responsible for the management of the internal operations of the provincial government. It oversees the budgeting process, reviews departmental plans and priorities, monitors expenditures and evaluates new and existing programs. It is also responsible for the development and control of administrative policy and for the Civil Service. (The funding for the Civil Service Commission is shown separately.)

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		MANAGEMENT BOARD			
237,458	236,100	Administration	Provides administrative costs for the direction and supervision of all Management Board functions and staff.	4.0	234,200
122,767	138,300	Budget Preparation and Monitoring	To plan, direct, and effect the production of the annual Estimates of the Government of Nova Scotia. To analyze and evaluate budget proposals. To monitor fiscal performance and adherence to approved Estimates.	2.0	149,000
349,716	409,400	Operations	To research and analyze submissions to Management Board. To prepare reports and make recommendations on same to the Board.	9.0	427,000
159,770	135,800	Special Projects	To carry out administrative policy formulation, records management program, results indicators, space utilization and other special projects.	4.0	193,600
60,060	59,600	E.D.P. Policy	To develop a government-wide long-term strategy for electronic data processing development.	1.0	69,000
929,771	979,200	TOTAL - ORDINARY EXPENDITURE		20.0	1,072,800
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
7,440	11,100	OPERATIONS	Provides for furniture and equipment.		7,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		MINISTERS' SALARIES AND EXPENSES			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, Nova Scotia 424-4403		
1,028,383	1,056,000	Administration	Provides for remuneration and expenses to members of the Executive Council in accordance with Chapter E20 of the Consolidated Statutes of Nova Scotia 1979.	2.0	1,119,900
			(A) - The Ministers' Salaries and Expenses Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		MOTOR CARRIER ACT -			
		ADMINISTRATION			
		Hon. T.R.B. Donahoe, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, Nova Scotia 424-4044	R. MacVicar and D. W. White Supervisors, Motor Carrier Administration 7th Floor, Garrison Place 1526 Dresden Row, Halifax, N. S. 424-5517		
			The Motor Carrier Act - Administration enforces the Motor Carrier Act by licensing all freight carrying and public passenger vehicles. Also, regular inspections of the condition and safety of the public passenger vehicles, including school buses, are conducted by this division.		
1,430,180	1,598,600	Administration	Provides the resources and administrative costs associated with administering the Motor Carrier Act.	33.0	1,811,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	2,000	Administration	Provides for purchases of replacement and new equipment and furniture.		---

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		MUNICIPAL BOARD			
		Hon. R. Laird Stirling Minister of Municipal Affairs 13th Floor Maritime Centre Halifax, N. S. 424-5550	Mr. Michael Johnson, C.A. Chairman 5th Floor, Suite 510 Bank of Commerce Building Halifax, N. S. 424-5064		
			The Municipal Board deals with matters under the Municipal Boundaries and Representation Act as well as hearing appeals under the Planning Act and from regional assessment appeal courts.		
303,964	364,000	Municipal Board	Provides administrative costs for the operation of the Board.	7.0	406,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA ADVISORY COUNCIL ON THE STATUS OF WOMEN			
		Hon. Maxine Cochran Minister Responsible for the Status of Women Act 2nd Floor 5151 Terminal Road Halifax, N. S. 424-8562	Debi Forsyth-Smith, President 2nd Floor Purdy's Wharf Tower Halifax, N. S. 424-8662		
			Nova Scotia Advisory Council, through research and contact with womens' groups and/or individuals, analyzes womens' concerns and makes recommendations either to assist government or provide government with increased information on the Status of Women in Nova Scotia.		
169,955	355,400	Administration	Funds are used to support the operating costs of the Council.	10.0	410,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89

ORDINARY EXPENDITURE DETAIL

NOVA SCOTIA BOXING AUTHORITY

Hon. Greg Kerr
Minister Responsible for the
Nova Scotia Boxing Authority
8th Floor
5151 Terminal Road
Halifax, N. S.
424-7556

Mr. Eric Thompson
Chairman
Nova Scotia Boxing Authority
P.O. Box 864
Halifax, Nova Scotia

To administer and regulate all matters relating to professional boxing under the Boxing Authority Act, resulting in the control and supervision of the sport.

62,624	64,000	Nova Scotia Boxing Authority	Funds provide for meetings to sanction boxing matches, honoraria, referees, doctors' fees, and expenses for nine commissioners.	0.2	66,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA COMMISSION ON AIDS			
		Hon. Joel R. Matheson, Q.C. Minister of Health and Fitness 12th Floor Joseph Howe Building Halifax, N. S. 424-4310			
---	---	Administration	Provides for the establishment of an ongoing, advisory committee, concerned with the impact of the HIV (AIDS) virus on society, which will provide advice to the Minister of Health and Fitness on issues concerning AIDS.	-	75,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA COMMUNICATION SERVICES			
		Hon. George Moody Minister Responsible for the Nova Scotia Communication Services 4th Floor One Government Place Halifax, Nova Scotia 424-5465	Mr. D. T. Tobin, C.A. Deputy Minister Management Board 4th Floor One Government Place Halifax, Nova Scotia 424-6617		
---	---	Communications	Photographic services, media services, audio-visual presentations, production and placement of in-province advertising. Operation of the Nova Scotia Bookstore.	23.0	2,082,000
---	---	Less Chargeable to other Departments	Amounts charged for film production, audio-visual presentations and placement of in-province advertising.	-	1,123,000
---	---	Total - Communications		23.0	959,000
---	---	Administration	Planning and management of the Nova Scotia Communication Services.	2.0	87,600
(A)	(A)	TOTAL - ORDINARY EXPENDITURE		25.0	1,046,600

(A) - Formerly included in the Department of Government Services; Information Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA HORSE RACING COMMISSION			
		Hon. T.R.B. Donahoe, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044	Roger C. Smith, Chairman Belmont House Suite 202, 33 Alderney Drive Dartmouth, Nova Scotia 424-3126		
			The Nova Scotia Horse Racing Commission directs, supports, controls and regulates horse racing in Nova Scotia thereby protecting the wagering public, assuring racing participants of their rights, and promoting the racing industry in the province.		
47,452	54,800	Administration	Provides support services and resources to administer programs for the Nova Scotia Horse Racing Commission.	1.1	58,900
58,098	78,200	Boards and Commissions	Provides a board to hear appeals, formulate rules and policies, and monitor race operations; provides legal services for the Commission.	-	80,400
129,233	121,000	Race Officials	The objective of this proposal is to employ and supervise harness racing judges at the three race tracks in Nova Scotia.	-	128,200
680	2,500	Promotions	To provide for the presentation of a total of nine coolers (horse blankets) at the three race tracks in Nova Scotia. As well, provide for the design, procurement and distribution of horse racing promotional material to tourist bureaus, race tracks and horsemen's organizations within the province.	-	2,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
100,016	77,700	Grant - Colt Races	Provides annual grant to the Atlantic Standardbreed Breeders Association colt stakes program.	-	120,000
335,479	334,200	TOTAL - ORDINARY EXPENDITURE		1.1	390,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	Administration	Provides for purchase of replacement and new furniture and equipment.		2,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA LOTTERY COMMISSION			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	D. T. Tobin, C.A. Chairman Nova Scotia Lottery Commission 4th Floor One Government Place Halifax, N. S. 424-6617		
278,631	370,500	Nova Scotia Lottery Commission	To administer, issue and control all applications for lottery licenses for bingos, games of chance and ticket draws and to enforce the Nova Scotia Lottery Act as well as Sections 189 and 190 of the Criminal Code of Canada. Responsible for all lottery matters involving the province and processes and monitors the transfer of revenue from the Atlantic Lottery Corporation for the Super, Provincial and A Plus lottery games.	9.0	453,700
		ORDINARY RECOVERY DETAIL			
278,631	370,500	Nova Scotia Lottery Commission	Administrative costs recovered from Nova Scotia Lottery Commission Revenues.		453,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA MUNICIPAL FINANCE CORPORATION			
		Hon. R. Laird Stirling Minister of Municipal Affairs 13th Floor Maritime Centre Halifax, N. S. 424-5550	Mr. R. S. Brookfield, F.C.A. Chairman and Chief Executive Officer Suite 302 1701 Hollis Street Halifax, N. S. 424-4590		
			The Nova Scotia Municipal Finance Corporation acts as a central borrowing authority to provide capital financing for municipalities, municipal enterprises, district school boards and hospitals.		
166,000	190,000	Grants and Assistance	Provides for the administrative costs associated with the operation of the Corporation.	3.0	217,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA POLICE COMMISSION			
		Hon. Ronald S. Russell Minister 4th Floor, Joseph Howe Building 1690 Hollis Street Halifax, N.S. 424-7400	M. J. Ritch Chairman, 10th Floor, Queen's Square 45 Alderney Drive Dartmouth, N. S. 424-3246, 424-6639		
			Administers the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act. The Commission promotes a general upgrading of municipal police services; and, through licensing and/or appointment procedures, enforces, controls, and supervises persons and companies licensed or appointed to be private guards, private investigators, or provincial civil constables. Also conducts public inquiries and hears appeals on police disciplinary matters and public complaints against police.		
170,820	227,900	Administration	Provides the resources to administer the Police Act, the Private Investigators and Private Guards Act, and the Police Services Act.	3.0	221,000
---	---	Police Review Board	Performs quasi-judicial functions in relation to complaints against internal police discipline.	2.0	112,000
71,891	82,200	Security Services	To provide a high degree of control and supervision within the private security business and to appointed offices of Special Constable, By-Law Enforcement Officers and Provincial Civil Constables, while promoting professionalism for the public good.	2.0	89,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
(A)	(A)	Agreements - Atlantic Police Academy - Holland College	By agreement, provides for the Province's share of the cost of training municipal police cadets and police officers at Holland College, P.E.I.	-	377,300
242,711	310,100	TOTAL - ORDINARY EXPENDITURE		7.0	800,000

(A) - Formerly included in the Department of Attorney General; General Administration; Administration.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA RESEARCH FOUNDATION			
		CORPORATION			
		Hon. Roland J. Thornhill Minister of Industry, Trade and Technology 7th Floor, World Trade and Convention Centre Halifax, N. S. 424-4263	Mr. T. B. Nickerson, P. Eng. President Nova Scotia Research Foundation Corporation 100 Fenwick Street, Dartmouth, N.S. 424-8670		
2,336,000	2,500,000	Grants and Assistance	Grant from the Province of Nova Scotia enabling the corporation to utilize science and technology to assist small Nova Scotian firms who need technological support but are not in a position to finance it, and promote the use of new technologies that have particular relevance to Nova Scotia.	-	2,582,500
		CAPITAL EXPENDITURE DETAIL			
		Public Works and Special Projects -			
47,682	75,000	N. S. RESEARCH FOUNDATION CORPORATION	Renovations.		70,000

Nova Scotia Sport and Recreation Commission

Hon. Greg Kerr
Minister Responsible for the Nova Scotia
Sport and Recreation Commission

8th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-7556

Mr. Duff Montgomerie
Executive Director

8th Floor
5151 Terminal Road
Halifax, Nova Scotia
424-7554

The Nova Scotia Sport and Recreation Commission has a mandate to provide for orderly development in the areas of sport and recreation.

To meet that mandate the Commission: (a) holds public meetings to provide information and assistance to community groups ; (b) develops planning programs to assist 66 municipal units; (c) provides planning assistance in the development of facilities for sport and recreation needs; (d) provides consultative and advisory assistance to sport and recreational organizations; (e) provides workshops for leadership development; (f) conducts ongoing studies and surveys of programs and services; (g) serves on various recreational and sport Boards of Directors; (h) co-ordinates with other government departments requests, programs and funding which involves areas of our mandate.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA SPORT AND RECREATION COMMISSION			
		ADMINISTRATION			
---	---	Administration	Provides administration, control, and accountability for the overall policy development and operations of the Commission. Administers advertising and promotion programs. Provides common administrative services including budgeting, accounting and personnel.	12.5	861,200
(A)	(A)	Regional Services	Provides for funding and day to day contact with municipalities and recreation groups developing recreation programs and facilities in line with the Commission's policies and guidelines.	16.0	865,300
---	---	Total - Administration		28.5	1,726,500
		SPORT AND COMMUNITY SERVICES			
---	---	Administration - Grants and Assistance	Provides for the administration, supervision and accountability for the Commission's programs relating to sport. Provides funding for Commission commitments for special activities along with assisting volunteer recreation and sport organizations throughout the province.	1.0	418,700
			(A) - Formerly included in the Department of Culture, Recreation and Fitness; Administration.		

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Sport	Provides consultatives services and funding for 58 provincial sport governing bodies and 11 provincial groups responsible for orderly sport development in Nova Scotia.	3.0	1,111,700
---	---	Coaching & Officiating	Provides funds to promote and encourage the development of coaching and officiating opportunities at the community level. To provide for and promote high quality training and development for coaches and officials allowing for better coached athletes and better trained officials.	1.0	156,600
---	---	Canada Games	Provides opportunities for athletes, coaches, officials, managers and volunteers, and provides support service in areas of leadership, program development, consultation and financial assistance. Facilitates and coordinates a well trained Nova Scotia Team.	-	400,000
---	---	Community Recreation Development	Provides funding for basic recreation services, full-time leadership, program assistance and summer recreation interns to participating municipalities throughout the province.	2.0	1,634,400
---	---	Outdoor Recreation	Provides consultative services, program resources and grant programs to assist the development of outdoor recreation opportunities throughout Nova Scotia.	3.0	702,400
---	---	Recreation Facility Development	Provides research, planning and funding to assist with the orderly development of quality recreation facilities in Nova Scotia.	2.0	2,291,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Special Recreation Initiatives	Provides funds for Government projects identified as having a special impact on the recreation development of a community or organization.	-	115,000
(A)	(A)	Total - Sport & Community Services		12.0	6,829,900
---	---	TOTAL - ORDINARY EXPENDITURE		40.5	8,556,400

(A) - Formerly included in the Department of Culture, Recreation and Fitness; Sport and Community Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		NOVA SCOTIA TASK FORCE ON AIDS			
		Hon. Joel R. Matheson, Q.C. Minister of Health and Fitness 12th Floor Joseph Howe Building Halifax, N. S. 424-4310	Dr. W. Andrew MacKay Chairperson 6th Floor Dennis Building Halifax, N. S. 424-5730		
---	(A)	Administration	Provides funding for the Task Force to fulfill its mandate of providing to Government, through the Minister of Health and Fitness, a comprehensive report on all matters related to the HIV(AIDS) virus.	-	194,000

(A) - Formerly included in the Department of Health and Fitness; Health Programs; General Administration.

Office of the Auditor General

Hon. Arthur R. Donahoe, Q.C.
Speaker
7th Floor
One Government Place
Halifax, N. S.
424-5707

Mr. O. P. Cormier, F.C.A.
Auditor General
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Halifax, N. S.
424-4046

The authority for the appointment of the Auditor General and the scope of his mandate is contained in the Auditor General Act. His responsibility is to examine in such manner and to the extent he considers necessary such of the accounts of public money received or expended by, or on behalf of the Province, or by the Province in trust, including any accounts of public or other money received or expended by any agency of government appointed to manage any department, service, property or business of the Province. The Auditor General is also required by other legislation and by appointment to conduct financial statement opinion audits.

The Auditor General reports annually the results of his examinations to the House of Assembly calling attention to every case in which he has observed: that funds have not been fully and properly accounted for; where rules and procedures applied are insufficient to safeguard and control public property, and to any other case that he considers should be brought to the attention of the House of Assembly.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE AUDITOR GENERAL			
1,354,233	1,504,200	Office of the Auditor General	To provide administrative and audit staff, supplies, travel, training and development and other operating costs.	33.0	1,642,500
64,000	72,500	Less Chargeable to other Departments	Amounts recoverable from government departments for services rendered in connection with financial statement opinion audits.	-	70,000
1,290,233	1,431,700	TOTAL - ORDINARY EXPENDITURE		33.0	1,572,500
(A)					
			(A) - Actual figures have been restated in the 1988-89 format for comparative purposes only.		
			(B) - The Office of the Auditor General Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.		
		ORDINARY RECOVERY DETAIL			
		OFFICE OF THE AUDITOR GENERAL			
90,900	69,000	Office of the Auditor General	Amounts recoverable from crown corporations and agencies for services rendered in connection with financial statement opinion audits.		82,500

Office of the Ombudsman

Hon. Arthur R. Donahoe, Q.C.
Speaker

7th Floor
One Government Place
1700 Granville Street
Halifax, N. S.
424-5707

Ombudsman

Dr. W. Andrew MacKay
11th Floor
Royal Bank Building
5161 George Street
Halifax, N. S.
424-6780

The Ombudsman is a commissioner for investigation of complaints against government, provincial and municipal. Under the Ombudsman Act, he has broad powers of investigation of alleged maladministration of the law of the province by provincial and municipal departments and agencies or their officers. Grievances such as alleged negligence, poor communication, oversights, abuse of authority or inefficiency, all come within the daily scope of the Ombudsman's investigative authority.

The Ombudsman is an apolitical, impartial servant of the Legislature and he reports to the Speaker of the House. He has no jurisdiction over the courts, judges or magistrates, or over Cabinet or its committees.

As well as making investigations and recommendations, the Ombudsman and his staff are in a strong position to:

- keep the public informed about their governments (provincial and municipal) by publishing reports relating to the exercise of his functions
- make solid referrals and give advice that may be used to rectify complaints

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE OMBUDSMAN			
69,107	64,800	Administration	Provides an organizational structure for the investigation of complaints. Administration includes the office management, clerical, secretarial, and other support services necessary for receiving and documenting grievances.	2.0	68,500
79,618	110,600	Investigation	Investigation includes reviewing complaints, travelling as necessary, interviewing, legal consultation, documenting, taking evidence, weighing evidence, reporting, formulating opinions, conciliating, making referrals, giving information and making recommendations.	2.0	135,600
9,841	7,600	Public Relations	Making the general public aware of the function and availability of the Ombudsman's office. Public Relations includes the Annual Report, conferences and seminars, radio and television appearances, newspaper reports, and speaking engagements.	-	11,000
158,566	183,000	TOTAL - ORDINARY EXPENDITURE		4.0	215,100

(A) - The Office of the Ombudsman Resolution is administered by the Office of the Speaker. The resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE PREMIER			
		Hon. John M. Buchanan, Q.C. Premier Province House Halifax, Nova Scotia 424-6600	Mr. J. C. MacPherson Principal Assistant to the Premier Province House Halifax, Nova Scotia 424-4135		
356,671	398,600	Administration	To provide administrative and support services for the Premier's Office.	8.0	411,800

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		OFFICE OF THE SPEAKER			
		Hon. Arthur R. Donahoe, Q.C. Speaker 7th Floor One Government Place Halifax, Nova Scotia 424-5707	S. Myles Rector Director of Administration 7th Floor One Government Place Halifax, Nova Scotia 424-4403		
207,304	239,600	General Administration	Provides administrative support for a number of Public Service Votes.	5.0	242,000
351,671	390,800	House of Assembly Operations	Provides for day-to-day activities related to the operations of the Province House and House of Assembly.	21.0	397,400
216,975	243,000	Legislative Library	Provides a specialized service to the members of the legislature, judiciary, the press and the general public in the fields of legislation, politics and local history.	5.5	288,700
281,709	427,500	Hansard Reporting Services	Provides the members of the Legislature with an accurate Hansard service.	15.0	447,300
130,657	170,000	Less Chargeable to other Departments	Services to departments and agencies.	-	167,000
151,052	257,500	Total - Hansard Reporting Services		15.0	280,300
927,002	1,130,900	TOTAL - ORDINARY EXPENDITURE		46.5	1,208,400

(A) - This resolution will be moved by the Chairman of Management Board and explained by the Speaker. Resolutions may only be introduced by a Minister of the Crown.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		PAY EQUITY COMMISSION			
		Hon. T.R.B. Donahoe, Q.C. Minister of Labour 6th Floor 5151 Terminal Road Halifax, N. S. 424-6647	Mr. H. R. Macdonald Deputy Minister Department of Labour 5151 Terminal Road Halifax, N. S. 424-4148		
			The Pay Equity Commission will oversee, administer, monitor and enforce the implementation of Pay Equity pursuant to the Pay Equity Act, beginning in September 1988 for Phase I, the direct employees of the Government, and Phase II, beginning in September 1989 for employees of Crown Agencies, School Boards and Public Hospitals.		
---	---	Administration	Provides the staff resources and administrative costs associated with administering the Pay Equity Act.	5.0	150,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		POLICY BOARD			
		Hon. Ronald Giffin, Q.C. Chairman, Policy Board 424-4166	Mr. L. Jerry Redmond Deputy Minister 5th Floor One Government Place Halifax, Nova Scotia 424-8910		
788,046	800,900	Administration	The Policy Board operates as a Committee of the Cabinet and is designed to consider all matters relating to the development and recommendation of policies and priorities for consideration by the Executive Council and to coordinate their execution and implementation when approved. (A) - Now included under Cabinet Secretariat.	-	(A)

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		PROTOCOL OFFICE			
		Hon. John M. Buchanan, Q.C. Premier Province House Halifax, Nova Scotia 424-6600	Mrs. M. Gillis Director of Protocol 7th Floor One Government Place Halifax, Nova Scotia 424-4194 The Protocol Office has the responsibility for organizing, directing and supervising all government official functions, and on occasion, the official functions of the Lieutenant Governor.		
191,487	240,200	Administration	Provides for administrative and clerical support services.	5.0	267,800
452,959	571,600	Official Hospitality and Receptions	Organizes, directs and supervises all government official functions.	-	450,000
170,684	71,000	Presentations, Gifts and Congratulatory Messages	Maintenance of a gift bank as well as the preparation and distribution of congratulatory messages.	-	101,000
---	162,000	Royal Visits		-	150,000
815,130	1,044,800			5.0	968,800
86,662	130,000	Less Chargeable to other Departments	Amounts charged to departments for official receptions and gifts, etc.	-	120,000
728,468	914,800	TOTAL - ORDINARY EXPENDITURE		5.0	848,800

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		PUBLIC ARCHIVES OF NOVA SCOTIA			
		BOARD OF TRUSTEES			
		Hon. Brian Young Minister of Tourism and Culture 3rd Floor 5151 Terminal Road Halifax, N. S. 424-5000	Mr. Carman Carroll Provincial Archivist Public Archives of Nova Scotia 6016 University Avenue Halifax, N. S. 423-9115		
1,048,000	1,181,100	Grants and Assistance	Grant is used to support operating costs of the Public Archives of Nova Scotia.	34.0	1,220,000

Purchasing Agency

Hon. George Moody
Minister

4th Floor, One Government Place
1700 Granville Street
P.O. Box 1619
Halifax, N. S.
424-5465

A. D. Timmins
Director

45 Alderney Drive
10th Floor
Queens Square
Dartmouth, N. S.
424-5522

The Nova Scotia Government Purchasing Agency was established and operates in accordance with the terms and conditions of the Government Purchases Act.

The Purchasing Agency is responsible to purchase all supplies, materials and equipment as required by all branches of the provincial government, as determined by the Governor in Council.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		PURCHASING AGENCY			
336,616	372,900	Administration	Provides management and support services to the buying group and the overall procurement service.	10.0	405,200
375,050	445,100	Buying Group	An assembly of professional purchasing people charged with the responsibility of procuring all supplies, equipment and materials required by the Government of Nova Scotia. This assembly functions under the management of the Director of Purchases.	14.0	455,800
711,666	818,000	TOTAL - ORDINARY EXPENDITURE		24.0	861,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
3,801	7,000	Administration	Scheduled replacement of existing equipment.		3,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ROYAL COMMISSION ON HEALTH CARE			
		Hon. Joel R. Matheson, Q.C. Minister of Health 12th Floor Joseph Howe Building Halifax, N. S. 424-4310	Mr. J. Camille Gallant, C.A. Chairman 7th Floor 5151 Terminal Road Halifax, N. S. 424-6300		
			The Royal Commission is undertaking a wide-ranging and comprehensive review of the costs of Nova Scotia's health delivery system. The Royal Commission will make recommendations on desirable changes to the health delivery system in the Province.		
---	485,500	Administration	Provides for administrative costs of the Royal Commission.	-	1,064,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		SALVAGE YARDS LICENSING ACT - ADMINISTRATION			
		Hon. T.R.B. Donahoe, Q.C. Minister 10th Floor, Bank of Montreal Building Halifax, N. S. 424-4044	A. P. Doney Supervisor, Gasoline/Salvage Yards Licensing 7th Floor, Garrison Place 1526 Dresden Row Halifax, N. S. 424-6772 The Salvage Yards Licensing Act - Administration enforces the Salvage Yards Licensing Act by licensing and inspecting all premises in the province operating as a salvage yard.		
380,913	474,200	Administration	Provides the resources and administrative costs associated with administering the Salvage Yards Licensing Act.	10.3	465,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY HARBOUR PORTS			
		REGIONAL DEVELOPMENT BOARD			
		Hon. Guy LeBlanc Minister of Transportation and Communications 6th Floor, Provincial Building Halifax, Nova Scotia 424-5875			
---	---	Grants and Assistance	Provincial assistance to promote development and utilization of Sydney Harbour for fostering economic growth of the regional economy.	-	75,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		SYDNEY STEEL CORPORATION			
		Hon. Greg Kerr Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5720	Mr. A. G. Manuel, C.A. Deputy Minister of Finance 4th Floor Provincial Building Halifax, N. S. 424-5774		
6,466,000	5,747,200	Grants and Assistance	Provides operating assistance to Sysco for debt servicing costs.	-	4,518,500
		CAPITAL EXPENDITURE DETAIL			
		Capital Grants -			
6,950,000	6,874,800	Sydney Steel Corporation	Provides capital equity contribution for Sysco Debt Retirement.		3,850,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		TIDAL POWER CORPORATION			
		Hon. Kenneth Streatch Minister of Mines and Energy 4th Floor Founders Square Halifax, N. S. 424-6657	Mr. R. C. Fraser Treasurer P.O. Box 910 Halifax, N. S. 428-6753		
237,000	299,300	Grants and Assistance	This expenditure will support the administrative costs of the Crown Corporation.	-	286,800

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		WATERFRONT DEVELOPMENT			
		CORPORATION			
		Hon. Roland J. Thornhill Minister of Industry, Trade and Technology 7th Floor World Trade & Convention Centre Halifax, N.S. 424-4263	Mr. G. G. Etienne President and Chief Executive Officer (Acting) 1751 Lower Water Street Halifax, N. S. 422-6591		
420,000	420,000	Grants and Assistance	Provides a subsidy for interest expense.	-	210,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		WOMEN'S DIRECTORATE			
		Hon. Maxine Cochran Minister Responsible for the Status of Women Act 2nd Floor 5151 Terminal Road Halifax, N.S. 424-8562	Mrs. Cathy MacNutt Deputy Minister 2nd Floor 5151 Terminal Road Halifax, N. S. 424-2730		
			The Women's Directorate acts as a co-ordinating unit to advise and assist government departments in their delivery of programs and services that affect women and provides research and analysis on issues that face women, now and in the future.		
---	---	Administration	Funds to staff and operate the Directorate.	4.0	145,000
		CAPITAL EXPENDITURE DETAIL			
		Furniture and Equipment -			
---	---	Administration	Provides for furniture and equipment.		15,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION ACTION COMMITTEE			
		Hon. T.R.B. Donahoe, Q.C. Minister of Labour 6th Floor 5151 Terminal Road Halifax, N. S. 424-6647			
(A)	105,000	Administration	Provides for expenses of committee examining the legislation of the Workers' Compensation Board.	-	---

(A) - Funding for 1986/87 included in the Department of Labour; Occupational Health and Safety Division.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		WORKERS' COMPENSATION BOARD			
		Hon. T.R.B. Donahoe, Q.C. Minister of Labour 6th Floor 5151 Terminal Road Halifax, N.S. 424-6647	Mr. R. Allen Chairman 5668 South Street Halifax, N. S. 424-8663		
			The Workers' Compensation Board is responsible for administering a compensation benefit program for workers injured on the job as established by the Workers' Compensation Act.		
2,630,220	2,700,000	Assistance Programs	Province's share of workers' grants and assistance programs and legal assistance to claimants having difficulty in obtaining Workers' Compensation.	-	2,569,800

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL - SUMMARY		
		Furniture and Equipment -		
12,500	10,000	CIVIL SERVICE COMMISSION	Detail on page 24.09.	5,000
---	---	EMERGENCY MEASURES ORGANIZATION	Detail on page 24.15.	255,000
7,440	11,100	MANAGEMENT BOARD	Detail on page 24.30.	7,000
---	2,000	MOTOR CARRIER ACT - ADMINISTRATION	Detail on page 24.32.	---
---	---	NOVA SCOTIA HORSE RACING COMMISSION	Detail on page 24.39.	2,000
3,801	7,000	PURCHASING AGENCY	Detail on page 24.61.	3,000
---	---	WOMEN'S DIRECTORATE	Detail on page 24.68.	15,000
23,741	30,100	Total - Furniture and Equipment		287,000
		Other -		
900,000	900,000	COUNCIL OF MARITIME PREMIERS	Detail on page 24.12.	900,000
		Capital Grants -		
6,950,000	6,874,800	SYDNEY STEEL CORPORATION	Detail on page 24.65.	3,650,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		Public Works and Special Projects -		
---	---	ART GALLERY OF NOVA SCOTIA	Detail on page 24.01.	2,000,000
47,682	75,000	NOVA SCOTIA RESEARCH FOUNDATION CORPORATION	Detail on page 24.44.	70,000
47,682	75,000	Total - Public Works and Special Projects		2,070,000
7,921,423	7,879,900	TOTAL - CAPITAL EXPENDITURE		7,107,000
		CAPITAL RECOVERY DETAIL -		
		SUMMARY		
		Furniture and Equipment -		
---	---	EMERGENCY MEASURES ORGANIZATION	Detail on page 24.16.	250,000

Department of Small Business Development

Hon. David Nantes
Minister

7th Floor
Joseph Howe Building
Halifax, N. S.
424-6660

Ms. Ann Janega
Deputy Minister

7th Floor
Joseph Howe Building
Halifax, N. S.
424-6660

The Department of Small Business Development was established to encourage men and women of vision to become successful entrepreneurs within the Nova Scotia business community.

The Department's presence is highlighted by Small Business Service Centres in six regions throughout the Province. These regional offices will serve as a link between the innovator, government and business.

The Small Business Development Department intends to fulfill its mandate by providing advice and financial assistance through a variety of programs, as well as having responsibility for the administration of several Acts, the Nova Scotia Business Capital Corporation and the Small Business Development Corporation.

The Department's objective is to inspire continued growth in the small business sector and to contribute to permanent job creation in Nova Scotia.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION			
---	---	Office of the Minister and Deputy Minister	Provides direction and coordination in the development, implementation and promotion of Government policies and programs relating to small business development in the Province.	5.0	441,400
---	---	Legal Services	Provides legal advice on matters within the jurisdiction of the Department including interpretation of various Acts administered.	1.0	100,500
---	---	Personnel Services	Provides for the recruitment, selection, training, utilization and appraisal of human resources for the Department.	1.0	68,800
---	---	Finance and Administration	Provides financial management and administrative services to the Department including budgeting, expenditure control, financial reporting, word processing, acquisition and inventory control, records management and library services.	12.0	475,800
---	---	Policy, Planning and Research	Provides research services and evaluation for the assessment and development of policies and programs to promote the growth of small business in the Province.	3.0	144,100
---	---	TOTAL - ADMINISTRATION		22.0	1,230,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		SMALL BUSINESS PROGRAMS			
---	---	Small Business Service Centres	Provides liaison between the business sector and Department, promoting and administering departmental and governmental programs.	29.0	1,459,100
---	---	Small Business Advisory Services	Provides the small business community with professional consulting services to assist them in alleviating their operational problems.	4.0	250,800
---	---	Community Economic Development	Provides for the effective administration and coordination of programs and services delivered to community groups and local governments.	11.0	577,500
---	---	Industrial Mall Municipal Tax Rebate Program	Provides grants to tenants of incubator malls to offset municipal tax charges.	-	20,000
---	---	Rural Industry Program	Provides capital grants to assist in the establishment and expansion of manufacturing, processing and selected service businesses.	-	2,600,000
---	---	Consulting Assistance Program	Provides assistance to small businesses in obtaining professional advice to solve operational problems and assist in planning.	-	520,000
---	---	Industrial Commissions Support Program	Provides assistance to Industrial Commissions to promote industrial development in their region.	-	545,000
---	---	Black Entrepreneurs Program	Provides financial aid to assist Black people in the establishment, expansion and modernization of any commercial undertaking in primary resources, processing, manufacturing or the provision of services.	-	140,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Women Entrepreneurs Program	Provides assistance to women to identify new market opportunities and obtain information or experience essential to the operation of their business.	-	225,000
---	---	Disabled Entrepreneurs Program	Provides assistance to help disabled persons establish or expand their own small business.	-	150,000
---	---	Trade Expansion Program	Provides assistance to firms to attend trade fairs, market education courses and exhibits, identify market opportunities and host incoming buyers.	-	100,000
---	---	Management Development Program	Provides assistance to non-profit agencies for management training courses to be available to the business sector, particularly the small rural businesses.	-	135,000
---	---	Mainstreet Program	Provides assistance to municipalities and downtown merchants to refurbish, revitalize and redevelop commercial areas.	-	3,085,000
---	---	Provincial Employment Program	Creates short-term employment and training opportunities.	-	5,570,000
---	---	Youth Entrepreneurial Skills Program	Provides an opportunity for the development of entrepreneurial skills by providing loans and interest payments.	-	170,000
---	---	Small Business Consultation	Provides an opportunity for consultations and evaluations which will ensure that proper actions are being taken to enable small business to grow and meet the needs of the changing marketplace.	-	50,000
---	---	Student Entrepreneurs Education Program	Provides for the development and implementation of a new educational program on entrepreneurship for our public schools.	-	10,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Special Assistance Program	Provides funding for projects which would be an economic benefit to a particular area of the province by creating or expanding small business opportunities.	-	837,400
---	---	TOTAL - SMALL BUSINESS PROGRAMS		44.0	16,444,800
		NOVA SCOTIA BUSINESS CAPITAL CORPORATION			
---	---	Administration	Encourages business growth and employment opportunities by rendering to business financial assistance or such other assistance as may be determined.	34.0	4,859,300
---	---	Business Incentives Program	Provides funds to support business developments which represent to the Province a new economic benefit.	-	1,351,700
---	---	Capital Advance Interest Charges	Provides interest differential between capital advances interest charges and interest revenue from loans under the Industrial Loan Act, Industrial Development Act and the Venture Capital Act.	-	12,438,700
---	---	TOTAL - NOVA SCOTIA BUSINESS CAPITAL CORPORATION		34.0	18,649,700
		OTHER AGENCIES			
---	---	Small Business Development Corporation	Provides loans of up to $250,000 to small businesses having fewer than 50 employees and less than $3 million in sales volume.	13.0	661,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Capital Advance Interest Charges - Small Business	Provides for interest differential between capital advances interest charges and interest revenue from loans.	-	778,800
---	---	Voluntary Planning	Provides the linkage to involve the private sector of the economy in the planning and development process of government.	7.0	419,800
---	---	Northumberland Institute	Provides a centre for assistance to rural communities in the development of their strategies and action plans to ensure that they are prepared to take advantage of future opportunities.	-	300,000
---	---	Nova Scotia Film Agency	Provides for the development of the film industry in Nova Scotia.	1.0	590,700
---	---	TOTAL - OTHER AGENCIES		21.0	2,750,400
---	---	TOTAL - ORDINARY EXPENDITURE		121.0	39,075,500
(A)	(A)				

(A) - The Department of Small Business Development was created in the reorganization announced by the Premier on November 24, 1987. Many of the programs and activities now included in this Department were formerly included in the Department of Development.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	GENERAL ADMINISTRATION	Provides new and replacement furniture and equipment.	315,100
		Other -		
		GENERAL DEVELOPMENT		
---	---	Development Costs	Provides assistance to construct industrial parks and other infrastructure.	12,079,200
---	---	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		10,144,200
---	---	Total - Other		1,935,000
		Capital Grants -		
---	---	SPECIAL ASSISTANCE	Provides grants to municipalities for development projects.	178,200
---	---	TOTAL - CAPITAL EXPENDITURE		2,428,300
(A)	(A)			

(A) - Refer to Note (A) on page 25.06.

On November 24, 1987 the Premier announced a major restructuring of Departments. In this reorganization the programs and responsibilities of the Department of Social Services were assigned to the Department of Community Services. Details are shown under Community Services. Actual and Forecast totals are shown by appropriation under Social Services. Expenditures for the remainder of Fiscal Year 1987-88 are being charged to the existing appropriations and are included in the 1987-88 Forecast for Social Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
			Effective November 24, 1987 the Department of Social Services became the Department of Community Services.		
16,780,519	20,053,500	ADMINISTRATION			---
24,954,546	27,744,200	FAMILY AND CHILDREN'S SERVICES			---
13,269,522	15,154,000	REHABILITATION AND COMMUNITY SERVICES			---
4,127,813	4,630,200	YOUNG OFFENDER ADMINISTRATION			---
230,907,946	245,813,100	PUBLIC ASSISTANCE			---
3,514,229	6,125,000	OTHER SOCIAL SERVICES			---
293,554,575	319,520,000	TOTAL - ORDINARY EXPENDITURE			(B)
(A)	(A)				
		ORDINARY RECOVERY DETAIL			
6,218,797	7,365,000	ADMINISTRATION			---
13,465,806	15,552,900	FAMILY AND CHILDREN'S SERVICES			---
7,069,292	7,901,400	REHABILITATION AND COMMUNITY SERVICES			---

(A) - Authority for 1987-88 was voted under the Department of Social Services. Actual and Forecast details are shown under the Department of Community Services for comparative purposes only.

(B) - Now included in the Department of Community Services.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
3,319,044	2,615,000	YOUNG OFFENDER ADMINISTRATION			---
95,444,412	102,734,900	PUBLIC ASSISTANCE			---
1,812,702	3,219,400	OTHER SOCIAL SERVICES			---
127,330,053	139,388,600	TOTAL - ORDINARY RECOVERIES			(B)
(A)	(A)				
		CAPITAL EXPENDITURE DETAIL			
52,312	97,200	Furniture & Equipment			(B)
176,096	395,000	Public Works and Special Projects			(B)
228,408	492,200	TOTAL - CAPITAL EXPENDITURE			---
(A)	(A)				
		CAPITAL RECOVERY DETAIL			
---	88,000	Furniture & Equipment			---
349,812	---	Public Works and Special Projects			---
349,812	88,000				(B)
(A)	(A)				

(A) - Refer to Note (A) Page 26.02

(B) - Refer to Note (B) Page 26.02

Department of the Solicitor General

Hon. Ronald S. Russell
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The Department of the Solicitor General is responsible for the provision of policing services in the Province, administering the dispositions of the courts, and providing safe custody, direction and control for the accused or convicted offender.

The Department of the Solicitor General consists of three major divisions, Administration, Correctional Services and Policing Services. The Department also has responsibility for the Nova Scotia Police Commission and the administration of gun control in the Province.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
---	---	Office of the Minister and Deputy Minister	Responsible for the overall development of the department's activities. Provides direction and leadership to ensure that the specific requirements of policing and correctional services for the Province of Nova Scotia are carried out.	8.8	535,300
---	---	Administrative Services	Provides administrative services to the department including budgeting, accounting, personnel, purchasing and inventory control. Provides information to the public on department policies.	21.0	780,200
(A)	(A)	Registry of Regulations	To ensure that only properly processed regulations are enforced and provide an accurate record of every regulation; ensure public awareness of regulations through publication; ensure that all regulations are available to the public and provide a resource body for research and public inquiry.	5.0	211,000
(A)	(A)	Gun Control	To reduce the criminal use of firearms by keeping them out of the possession of dangerous persons and to encourage and ensure responsible use and ownership by licensing businesses selling firearms and performing a criminal record check on those purchasing firearms. (A) - Formerly included in the Department of Attorney General; General Administration.	4.2	182,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
(A)	(A)	Block Parent Program	To make available safe homes where children who are sick, lost, frightened or approached by strangers can go. Police departments and schools throughout the province endorse the program's existence.	-	12,000
---	---	Total - Administration		39.0	1,721,200
		CORRECTIONAL SERVICES			
---	---	Administration	Responsible for all operations/administration of correctional services as defined under Court and Penal Institutions Act, Prison Reformatories Act and field services programs including those related to adult probation.	10.5	662,700
		Community Programs	Provision of adult probation services to all courts, in addition to monitoring all institutional programs. Provision of services to the courts, including Community Service Work Order Program:		
---	---		Central Region	40.5	1,541,000
---	---		Eastern Region	23.5	912,100
---	---		Western Region	19.5	760,800
---	---	Staff Training & Development	Provision of coordinated staff training program in addition to maintenance of all resource/training materials.	4.0	282,500

(A) - Formerly included in the Department of Attorney General; General Administration.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Howard House Association of Cape Breton	Per diem funding to establish provincial presence in operation of Howard House. Howard House is a private sector operated residence for destitute offenders and those in need of accommodation during re-entry into society from jail.	-	16,100
---	---	John Howard Society	Provision of funds to maintain presence of John Howard Society at Halifax. John Howard Society is a private sector agency which provides rehabilitative assistance and counselling to offenders and families.	-	35,000
---	---	Institutional and Community Program Support	Provision of probation offices to: assist municipalities with institutional programming/overcrowding problems/temporary absences and assist the Volunteer Probation Officers Program.	1.5	29,900
---	---	Assistant Probation Officer Program	Provision of para-professional program which promotes public involvement in criminal justice system through direct supervision of caseloads in densely populated urban areas and remote rural areas in addition to inmate programming services within institutions.	5.0	119,600
---	---	Program Services	Provides for the planning, development, implementation and evaluation of all Adult - Young Offender Programs at the institution and community levels in addition to the sentence administration of adult prisoners and young offenders.	8.5	428,600
---	---	Contingency Fund	Funds for provision of short-term assistance to offenders upon release from correctional centres; assistance to destitute probationers; assistance to county jails for provision of amenities and equipment for in-house programming; funds for volunteer probation officer orientation programs.	-	2,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Volunteer Probation Officer Program	Resources for Provincial Coordinator of Volunteers. Volunteer services are delivered through local probation offices/institutions throughout the province and are administered/coordinated centrally.	2.0	105,100
---	---	Correctional Facilities, Young Offenders Act	To provide custody separate and apart from adult offenders for all 16 and 17 year olds for offences under the Criminal Code and Federal Statutes.	127.2	4,617,300
---	---	Young Offenders Act - Institutions, Administration	Provides total administrative and operational direction for the overall operation of three correctional facilities for young offenders within the province.	2.0	113,000
---	---	Adult Correctional Centres	Provides for the administration, security, programming, general operations and maintenance of 13 Adult Correctional Institutions within the Province. Such facilities provide for the incarceration of remand and sentenced adult male and female prisoners. Institutions are located in Antigonish, Cape Breton, Colchester, Cumberland, Guysborough, Halifax, Hants, Inverness, Kings, Lunenburg, Queens, Richmond, Shelburne, and Yarmouth.	344.6	15,534,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Adult Institutions - Administration	Provides administrative and operational direction for the overall operation of 13 Adult Correctional Institutions which house both male and female sentenced/remand adult prisoners within the Province.	2.0	257,800
(A)	(A)	Total - Correctional Services		590.8	25,418,100
---	---	TOTAL - GENERAL ADMINISTRATION		629.8	27,139,300
		POLICING SERVICES			
---	---	RCMP Policing Contract	To provide for the continuation of the contractual arrangement with the federal government in providing RCMP services to ensure that law and order are maintained in accordance with the provincial and federal statutes.	-	28,000,000
---	---	Other Policing Services	Provide aircraft surveillance to expedite response to provincial E.M.O. requests and provide faster response time in searching for lost persons.	-	75,000
(B)	(B)	TOTAL - POLICING SERVICES		-	28,075,000
---	---	TOTAL - ORDINARY EXPENDITURE		629.8	55,214,300

(A) - Formerly included in the Department of Attorney General; General Administration.

(B) - Formerly included in the Department of Attorney General; Law Administration.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY RECOVERY DETAIL			
		GENERAL ADMINISTRATION			
		ADMINISTRATION			
(A)	(A)	Gun Control	A contract with the Government of Canada providing for payments in respect of administrative costs actually incurred by the Province in the administration of federal government gun control legislation.		185,000
		CORRECTIONAL SERVICES			
---	---	Exchange of Service Agreement	By contract, the Government of Canada pays for the confinement in penal institutions in Nova Scotia of prisoners sentenced under the Criminal Code.		150,000
---	---	Young Offenders Act	A contract with the Government of Canada providing for cost sharing for payments in respect of administration and institutions related to the requirements of the Young Offenders Act.		3,026,200
---	---	Other Provinces, Young Offenders Act	Recoveries received from other provinces for maintenance of Young Offenders confined in Province of Nova Scotia facilities.		100,000
---	---	Adult Correctional Centres	Funds recovered from the municipalities as part of the agreement for Provincial takeover of correctional institutions.		11,001,100
			(A) - Formerly included in the Department of Attorney General; General Administration.		

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Adult Correctional Centres	Lock-up charges recoverable from towns and Government of Canada for the use of lock-up facilities.		150,000
(A)	(A)	Total - Correctional Services			14,427,300
---	---	TOTAL - GENERAL ADMINISTRATION			14,612,300
		POLICING SERVICES			
---	---	Nova Scotia Liquor Commission	The recovery of costs relative to provincial policing services provided by the RCMP.		27,235,000
---	---	Municipalities	Recovery of RCMP Policing Services provided to 7 municipalities which entered into an extended policing contract with the Province.		705,000
---	---	Federal Government - Gun Control	A contract with the Government of Canada providing for payments in respect of costs incurred by RCMP officers in the administration of federal government gun control legislation.		60,000

(A) - Formerly included in the Department of Attorney General; General Administration.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Nova Scotia Liquor Commission	The recovery of departmental administrative costs relating to provincial policing services provided by the RCMP.		75,000
(A)	(A)	TOTAL - POLICING SERVICES			28,075,000
---	---	TOTAL - ORDINARY RECOVERIES			42,687,300

(A) - Formerly included in the Department of Attorney General; Law Administration.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
---	---	ADMINISTRATION	To fund the cost of purchasing sundry items of office furniture.	95,000
---	---	CORRECTIONAL SERVICES	Monies required to purchase sundry items of office equipment and furniture.	255,000
(A)	(A)	Total - Furniture and Equipment		350,000
		Other -		
		CORRECTIONAL SERVICES		
(A)	(A)	Correctional Centres	To provide the necessary funds for the renovation of adult correctional facilities.	200,000
		Capital Grants -		
(A)	(A)	PENAL REFORM PROGRAM	Assistance provided to municipalities throughout the province for capital improvements to their lock-ups.	100,000

(A) - Formerly included in the Department of Attorney General.

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		Public Works and Special Projects -		
		CORRECTIONAL SERVICES		
---	---	Cape Breton Regional Youth Centre	Design of new facilities.	750,000
---	---	Correctional Centers	Repairs and alterations to various correctional facilities.	250,000
(A)	(A)	Total - Public Works and Special Projects		1,000,000
---	---	TOTAL - CAPITAL EXPENDITURE		1,650,000

(A) - Formerly included in the Department of Attorney General.

Department of Tourism and Culture

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The Department of Tourism and Culture is responsible for the support of development of Nova Scotia's tourism and cultural resources for the economic and social enrichment of the Province and its citizens.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		DEPARTMENTAL OPERATIONS			
		ADMINISTRATION			
208,833	224,200	Office of the Minister and Deputy Minister	Originates and implements departmental policy, liaises with public and private sectors as relates to tourism and cultural affairs and directs the operations of the Department.	4.0	259,200
58,830	96,400	Administration	Plans and manages the activities of the division to provide effective support services to the operating divisions of the Department.	2.0	99,700
290,532	315,700	Personnel & Administration	Provides personnel, payroll and administrative services to all divisions of the Department.	6.0	387,400
121,075	153,100	Finance & Accounting	Provides payment processing, financial reporting and internal auditing services to all divisions of the Department.	4.0	148,600
55,761	58,800	Word Processing	Provides word processing services to all divisions of the Department.	2.0	60,700
549,826	550,000	Tattoo '88	Provides for the Nova Scotia Tattoo '88, Halifax Metro Centre.	-	600,000
1,284,857	1,398,200	Total - Administration		18.0	1,555,600
		BLUENOSE II			
55,815	243,000	Bluenose II - Maintenance	Provides required annual maintenance and equipment for the schooner Bluenose II.	-	153,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
532,268	496,600	Bluenose II - Operations	Enables operation of the Bluenose II to provide harbour cruises to visitors, charters and promotional trips oriented towards promoting Nova Scotia as a tourist destination.	15.4	513,000
588,083	739,600	Total - Bluenose II		15.4	666,000
		INDUSTRY DEVELOPMENT			
172,247	164,200	Administration	Develops and administers programs of assistance to the private sector. Supervises the implementation of the Hotel and Camping Establishments Acts and Regulations. Manages the activities of the division.	3.0	171,900
218,057	215,200	Inspection and Training Services	Administers the Hotel and Camping Establishments Acts and Regulations. Inspects all roofed and campground accommodations for cleanliness, comfort and safety. Aids in improving awareness of tourism and hospitality concepts through education training programs.	5.0	226,200
148,448	175,700	Planning and Development	Undertakes the development of tourism plans in cooperation with the private sector. Provides business advice to private industry in further developing tourist related facilities. Manages the implementation of the Federal/Provincial Tourism Subsidiary Agreement.	4.0	185,300
212,500	232,500	Regional Associations - Grants	Provides assistance so that regional tourist associations can exist to develop tourism at the community level.	-	282,500
69,100	69,100	TIANS	Provides grant funding to the Tourism Industry Association of Nova Scotia.	-	71,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	67,000	THINS	Provides grant funding to the Tourism and Hospitality Institute of Nova Scotia.	-	67,000
820,352	923,700	Total - Industry Development		12.0	1,004,100
		MARKETING			
369,377	420,000	Administration	Develops and administers a marketing plan for the Department's marketing efforts. Manages the activities of the Marketing division.	5.0	271,800
117,488	571,000	Literature	Provides potential visitors and tourists with current and attractive information publications on where to stay and what to see and do while in Nova Scotia.	1.0	479,300
203,069	227,300	Attractions & Events	Assists the development of major festivals, events and attractions through financial assistance and counselling.	1.0	246,300
98,179	85,000	Promotion	Manages distribution of promotional items for designated tourism events, conventions, conferences/seminars and trade missions.	1.0	87,300
88,000	88,000	Travel Trade	Manages the implementation of the departmental marketing plan in relation to travel trade and incentive travel groups.	2.0	123,900
153,867	166,300	Outdoor Promotion	Encourages the private sector to organize and develop facilities to enable development of the outdoor market.	2.5	147,800

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
54,366	46,900	Travel Counselling/ Familiarization Tours	Administers a program which gives selected media, tour wholesalers and travel agents an opportunity to acquire an awareness of Nova Scotia as a tourist destination.	1.0	48,500
25,964	36,600	Convention Development	Creates an awareness of Nova Scotia as an accessible and efficient environment for meetings and conventions.	1.0	37,600
45,897	58,000	Market Development	Develops new package tour products in conjunction with wholesalers, carriers, Check In NS, Tourism Canada and the private sector.	1.0	61,800
21,327	21,600	Atlantic Canada Tourism Program	Maintains and improves awareness of the image of Atlantic Canada in co-operation with P.E.I., N.B. and Newfoundland.	-	21,600
168,697	219,400	Research	Administers the collection and interpretation of data on travellers and the tourist industry.	9.8	201,000
57,586	49,500	Editorial Services	Originates and disseminates professionally written specialized travel stories and news releases.	1.0	51,200
363,320	250,000	Creative & Production	Prepares the required creative and production materials to be used in the Department's advertising campaigns.	-	225,000
337,447	375,000	Advertising - Marine Atlantic Co-operative	Provides for co-operative advertising activities with Marine Atlantic.	-	375,000
288,180	510,000	Advertising - Prince of Fundy Co-operative	Provides for co-operative advertising activities with Prince of Fundy Cruises.	-	510,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
40,334	70,000	Advertising - Canadian Airlines International Co-operative	Provides for co-operative advertising activities with Canadian Airlines International.	-	70,000
48,420	150,000	Advertising - Air Canada Co-operative	Provides for co-operative advertising activities with Air Canada.	-	150,000
155,929	100,000	Advertising - French Canada	Creates an awareness of Nova Scotia as a vacation destination in the Province of Quebec.	-	100,000
205,736	175,000	Advertising - English Canada	Creates an awareness of Nova Scotia in English Canada as a destination that offers the traveller a unique vacation experience.	-	175,000
737,521	600,000	Advertising - United States	Creates an awareness of Nova Scotia as a vacation destination in the United States.	-	600,000
180,484	500,000	Advertising - Atlantic Canada	Creates an awareness of Nova Scotia as a vacation destination in the Atlantic Provinces. Encourages Nova Scotians to travel within the Province.	-	250,000
---	175,000	Advertising - Special Event Support Program	Provides for the development and promotion of Festival Nova Scotia	-	150,000
---	195,000	Advertising - Winter Marketing	Creates an awareness of Nova Scotia as a winter vacation destination.	-	150,000
275,000	---	Advertising - Scotia Prince	Created an awareness of the accessibility of Nova Scotia via the Scotia Prince ferry.	-	---
4,036,188	5,089,600	Total - Marketing		26.3	4,533,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		TRAVEL INFORMATION			
91,590	104,000	Administration	Manages and coordinates the activities of the division. Develops and implements policies and programs for the delivery of information to visitors, travel agents and tour wholesalers.	3.0	110,700
119,704	112,400	Audiovisuals	Originates and produces audiovisuals and photographs which support and enhance current marketing strategies.	1.0	83,900
146,574	172,700	Red Store	Operates as a year-round tourist information centre providing information to the travelling public, the potential visitor and those in the travel trade.	6.7	172,800
239,870	314,800	Distribution Centre	Receives, stores and distributes government and private sector literature and promotional materials in response to inquiries from potential travellers, travel agents, auto clubs and others in the travel trade.	4.8	321,200
29,267	32,500	Municipal Bureaus - Grants	Provides assistance for the seasonal operation of community tourist information bureaus.	-	32,500
587,500	696,500	Check In NS Limited	Provides a computerized reservation and information service to visitors, travel agents, tour wholesalers and tour brokers on behalf of the Nova Scotia tourism industry.	-	735,500
562,827	485,000	Portland Information Office	Provides information, travel counselling and an accommodation reservation service for residents of the United States.	5.2	504,500
39,787	62,400	Tourist Information Centres - Administration	Manages the operation of the Tourist Information Centres in Nova Scotia.	1.0	64,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
9,077	10,000	Tourist Information Centre - Halifax Airport Highway	Provides travel counselling to visitors travelling to the Metro Area via Highway 102.	0.3	10,300
77,749	92,300	Tourist Information Centre - Halifax Airport Terminal	Provides travel counselling to visitors arriving in the Province on a year-round basis via Halifax International Airport.	5.0	110,600
43,026	44,000	Tourist Information Centre - Yarmouth	Provides travel counselling to visitors entering the Province by ferry at Yarmouth. Acts as a mini-centre for Check In NS and maintains a display and audiovisual on all tourist regions in Nova Scotia.	3.7	46,600
39,767	34,900	Tourist Information Centre - Antigonish	Through travel counselling, encourages travellers from the 100 series highways to enter the Sunrise Trail or the Marine Drive. Accommodation reservation service is provided, as well as displays on the Sunrise Trail and Marine Drive. Acts as a mini-centre for Check In NS.	2.5	36,100
37,297	39,000	Tourist Information Centre - Digby	Provides travel information and counselling to the traveller using the Saint John to Digby ferry service.	3.0	41,000
113,203	173,300	Tourist Information Centre - Amherst	Provides tourist information, displays and audiovisuals to the travelling public on all of Nova Scotia, on a year-round basis. Acts as a mini-centre for Check In NS.	9.5	177,200
36,621	39,800	Tourist Information Centre - Wood Islands	Provides travel information and counselling to travellers awaiting the ferry to Caribou. Maintains a display and audiovisual on all tourist regions in Nova Scotia and acts as a mini-centre for Check In NS.	2.3	40,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
39,392	39,000	Tourist Information Centre - Pictou	Provides travel information and counselling to the traveller entering the Province via Caribou and travelling the Sunrise Trail. Acts as a mini-centre for Check In NS.	2.9	40,900
46,066	50,500	Tourist Information Centre - Port Hastings	Provides the traveller entering Cape Breton with information on the Province. Acts as a mini-centre for Check In NS.	3.8	53,300
---	---	Tourist Information Centre - North Sydney	Provides travel information and counselling to the traveller using the Newfoundland to North Sydney ferry service.	2.5	37,400
29,418	39,900	Tidal Power Interpretative Centre	Provides visitors with information on this unique energy project at Annapolis Royal.	2.8	39,000
2,288,735	2,543,000	Total - Travel Information		60.0	2,658,900
		CULTURAL AFFAIRS			
---	---	Administration	Provides for the overall direction and accountability for the division's programs, grants and staff in the visual, performing, and literary arts, multiculturalism, cultural industries and general cultural services.	3.3	1,775,400
---	---	Cultural Industries	Provides funding to assist publishing and filmmaking projects that create and maintain employment for artists and result in economic and cultural benefits to the community.	-	195,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Performing Arts	Administers and operates development and grant programs in the performing arts in response to requests from the community, government, and performing arts individuals and organizations. Provides consultative services in the areas of music, theatre, dance, and touring performing arts activities.	5.0	1,385,300
---	---	Visual Arts	Provides and administers developmental programs and grants for individuals and community visual art organizations in the areas of fine art, mixed media and photography.	3.5	245,800
---	---	Library	Maintains a public library loan service supplying specialized books, periodicals and information files on request to the general public on cultural topics.	2.0	83,700
---	---	Cultural Showcase Program	Provides and administers opportunities for performing artists and groups to showcase their talents at special events, festivals and celebrations.	2.0	162,700
---	---	Heritage	Provides for the establishment, maintenance and ongoing research necessary to the Provincial Registry of Heritage Property. Facilitates various architectural surveys and research projects on behalf of the Province.	4.0	409,900

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
---	---	Production Crafts	Provides programs, facilities, consultative services and grants to production craftspeople, artist-craftspeople, the Atlantic Craft Trade Show and community craft organizations.	2.5	193,900
(A)	(A)	Total - Cultural Affairs		22.3	4,452,200
9,018,215	10,694,100	TOTAL - DEPARTMENTAL OPERATIONS		154.0	14,869,900
		HOTEL OPERATIONS			
2,065,104	2,356,600	Pines Resort Hotel	Operates Pines Resort Hotel and golf course by ensuring that the property is properly maintained and operated to meet guest needs.	81.5	2,393,000
2,408,926	2,636,200	Keltic Lodge	Operates Keltic Lodge and Cape Smokey ski facility by ensuring that the property is properly maintained and operated to meet guest needs.	86.0	2,802,200
541,118	616,500	Liscombe Lodge	Operates Liscombe Lodge and marina by ensuring that the property is properly maintained and operated to meet guest needs.	27.0	888,500
5,015,148	5,609,300	TOTAL - HOTEL OPERATIONS		194.5	6,083,700
14,033,363	16,303,400	TOTAL - ORDINARY EXPENDITURE		348.5	20,953,600
(B)	(B)				

(A) - Formerly included in the Department of Culture, Recreation and Fitness.

(B) - Actual and Forecast figures have been restated in the 1988-89 format for comparative purposes only.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY RECOVERY DETAIL			
		DEPARTMENTAL OPERATIONS			
		TRAVEL INFORMATION			
94,582	102,300	Tourist Information Centre - Halifax Airport Terminal	By agreement with the Government of Canada.		110,600

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment -		
9,249	17,500	ADMINISTRATION	Provides replacement and new furniture and equipment.	10,000
		HOTEL OPERATIONS		
132,256	92,000	Pines Resort Hotel	Provides replacement and new furniture and equipment.	64,000
161,535	110,000	Keltic Lodge	Provides replacement and new furniture and equipment.	97,000
47,644	60,000	Liscombe Lodge	Provides replacement and new furniture and equipment.	79,000
341,435	262,000	Total - Hotel Operations		240,000
350,684	279,500	Total - Furniture and Equipment		250,000
		Other -		
---	724,000	INDUSTRY DEVELOPMENT	Implementation of Phase I of the Upper Clements Family Theme Park project.	---
---	---	TRAVEL INFORMATION	Renovations and upgrading of the Tidal Power Interpretative Centre.	30,000
---	724,000	Total - Other		30,000
		Public Works and Special Projects -		
537,620	925,000	PINES RESORT HOTEL	Renovations and upgrading of facilities.	270,000

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		KELTIC LODGE		
7,105	---	Electrical Distribution System		---
341,741	500,000	Facility Alterations	Renovations and upgrading of facilities.	472,000
49,801	100,000	Ski Chalet		---
214,289	2,310,000	LISCOMBE LODGE	Renovations and upgrading of facilities.	590,000
33,300	60,000	TOURIST INFORMATION CENTRES	Renovations at various locations.	198,000
1,183,856	3,895,000	Total - Public Works and Special Projects		1,530,000
1,534,540	4,898,500	TOTAL - CAPITAL EXPENDITURE		1,810,000
		FUNDS BUDGETED IN DEPARTMENT OF INDUSTRY, TRADE AND TECHNOLOGY		
		FUNDS FOR ECONOMIC INVESTMENT		
		Ordinary Expenditure		
942,930	2,000,000	TOURISM DEVELOPMENT SUBSIDIARY AGREEMENT (ERDA)	Provides funds to strengthen the tourism industry; to upgrade human resource skills and establish consistent quality standards.	8,297,000

Department of Transportation and Communications

Hon. Guy LeBlanc
Minister

6th Floor
Provincial Building
Halifax, N.S.

424-5875

Mr. L.L. Centa
Deputy Minister

6th Floor
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424-4036

Pursuant to the Public Highway Act, the Department of Transportation and Communications provides the following services: (1) determines the current and future highway needs throughout the Province; (2) priorizes annual and long range capital programs; (3) designs highways, interchanges, and bridges; (4) prepares plans, tenders and calls contracts for highway, and bridge construction; (5) administers cost-shared road and sidewalk construction with cities, towns and municipalities; (6) regulates and controls provincial highway traffic by use of approved traffic control devices and signs; (7) carries out traffic studies relating to future highway needs; (8) purchases all land required for highway construction and reconstruction; (9) handles third party claims for and against the Department; (10) administers and supervises the annual capital highway and bridge construction program of the Province; (11) maintains the over 25,800 kilometers of provincial highways including several ferry operations; (12) plows, salts and sands provincial highways during the winter months; (13) maintains equipment fleet and repair facilities; (14) administers and enforces the Motor Vehicle Act and Regulations; (15) collects revenues under the Motor Vehicle Act; (16) ensures safe, legal movement of commercial vehicles; (17) provides defensive driving courses and driver education courses in high schools; (18) formulates provincial policy position in telecommunications and broadcasting and represents the province at the federal level; (19) presents provincial views and influences Federal policy in areas of national, regional and provincial transportation matters; (20) influences flow of federal funds to obtain maximum benefit.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
		ADMINISTRATION AND MAINTENANCE			
		- TRANSPORTATION SYSTEMS			
		GENERAL MAINTENANCE			
2,519,140	3,202,500	Pavement Patching	To maintain all paved roads to satisfactory standards by providing a safe travelling surface free of potholes, depressions and undulations, as well as reducing accidents and liability claims.	44.5	2,900,000
1,026,750	1,438,500	Gravel Patching	To keep unpaved roads passable during thaw conditions, repair worn out gravel road surfaces by replacing lost granular materials and correcting base failures.	7.1	900,000
2,940,448	2,990,900	Grading	To provide proper drainage and prevent rutting of unpaved road surfaces; to provide a smooth riding surface by grading non-paved roads; to smooth, re-shape and restore correct crown.	25.0	3,210,200
715,082	1,495,900	Dust Stabilization and Control	To eliminate or reduce the deposit of dust from road surfaces on homes and adjacent agricultural lands and to stabilize gravel road surfaces by the application of calcium chloride.	2.5	1,330,300
631,269	812,300	Unclassified Maintenance	To provide miscellaneous maintenance services, such as removal of dead animals, abandoned cars, and fallen trees on the road system.	16.5	735,000
1,257,745	1,304,200	Shoulder Gravelling	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	22.0	1,530,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
269,827	204,200	Shoulder Grading	Maintain gravel shoulders adjacent to paved roadways in order to: provide a measure of motorist safety; prevent pavement collapse; provide a stopping area and to ensure proper drainage from the pavement.	3.4	295,100
336,175	352,000	Mowing	To provide an aesthetically pleasing appearance to the roadways, control brush growth, maintain visibility and improve roadway drainage.	10.3	453,500
389,399	400,200	Storm Damage	To carry out contingency or emergency measures and/or repairs to the road system made necessary by major storms or other natural disasters.	4.6	381,000
215,366	360,100	Litter Cleanup	Removal of litter and debris, thereby providing a neat and tidy appearance to the province's highways; to remove items from the roadways that may block drainage or damage mowing equipment.	13.2	338,600
916,354	819,200	Brush Cutting	Cutting of brush growth and trees, thereby providing an aesthetically pleasing appearance to the highway right of way, improving visibility for motorists, eliminating snow traps and promoting road drying by allowing exposure to sunlight.	22.3	767,900
1,753,216	2,031,800	Ditching	To maintain a free flow of water in our present drainage system, so as to prevent the deterioration of roads and reduce stagnation and pollution of adjacent agricultural and other lands.	33.7	2,070,000
2,165,549	2,262,200	Culvert Maintenance	To minimize erosion damage to roadways and private property by removing blockages at roadway and driveway culverts.	23.2	2,270,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
680,445	830,300	Steel Bridge Painting	To prolong the life of, and give a pleasing appearance to, steel bridges by painting and preventing the formation of rust and subsequent structural weakening.	38.3	1,048,600
677,751	781,800	Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the bridges in a serviceable condition.	19.1	930,000
1,656,399	1,722,700	Sign Maintenance	To inform, control and regulate motor vehicle and pedestrian movement on the provincial highway system by erecting and maintaining all signs under the jurisdiction of the Motor Vehicle Act or the Provincial Traffic Authority.	42.5	1,695,900
365,178	413,700	Guardrail and Post Maintenance	To maintain guardrail, barrier and guide post systems which protect vehicles from hazardous off-highway conditions, separate opposing traffic flows and delineate the road for poor visibility conditions.	11.1	461,400
251,791	242,400	Pavement Marking	To provide safe and efficient movement of vehicles by channelizing traffic at intersections and interchanges; to provide properly marked passing zones, cross walk markings, intersection stop bars and aircraft patrol markings.	7.9	241,400
541,970	578,200	Installing Driveways	To provide access to private property, without blockage of highway ditch, by cost sharing driveway installation with private property owners.	7.6	577,200
166,368	161,200	Furnishing Driveways	To provide access to private property, without highway ditch blockage, by cost sharing driveway installation with private property owners.	0.4	168,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
408,632	348,300	Stand-by	In accordance with union agreement. A compensation for personnel instructed to remain available when work is not possible through no fault of their own, e.g. weather, machine breakdown.	29.8	712,200
1,438,581	1,403,200	Fringe Benefits	To provide fringe benefits for all eligible employees: vacation, holidays, sick leave or bereavement leave, as per union agreement and department policies.	65.5	1,566,100
2,044,742	2,103,300	Foreman Supervision	To provide supervisory staffing to achieve efficient use of labour, equipment and materials during the construction and maintenance of the highway system.	65.1	2,233,700
613,081	581,000	Lights and Signals	To ensure a safe, uniform flow of traffic and pedestrians by providing inspection, maintenance and repair of intersection lighting, traffic control devices and lighting on selected highway sections.	1.6	680,000
200,721	214,000	Street Sweeping	Remove debris from curbed streets, along Jersey barriers and from major rotaries and intersections; to provide safety, improve appearance and promote drainage.	4.3	220,200
99,101	105,700	Catch Basin Maintenance	To annually remove accumulated debris from all catch basins, facilitate drainage and provide a measure of safety to motorists.	2.7	145,000
1,330,292	2,500,000	Contingencies	To provide highway maintenance which is generally of an emergency nature; to provide cost sharing for upgrading of unlisted roads or unforseeable charges in equipment or machinery accounts.	61.7	2,410,400

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
1,648,840	2,020,000	Special Maintenance Projects	To provide an increased level of maintenance and employment which is not generally possible through the routine maintenance programs.	97.2	2,100,000
1,992,249	2,200,000	Traffic Line Painting	To efficiently and safely control traffic flow on the province's paved roads by painting of centerlines and road markings that separate opposing traffic flows and channelize traffic; also to provide edge markings on arterial roads.	17.7	2,400,000
242,537	258,000	Seeding	Seeding of new or reconstructed roadsides and fertilization of existing grass cover is done to control erosion of slopes and ditches, control brush and provide an aesthetic appearance to the roadway.	5.6	267,400
97,711	118,300	Weed Control	To prevent the growth of noxious weeds on highway rights of way and subsequent spread to adjacent agricultural lands in accordance with the Provincial Weed Control Act.	0.8	73,400
558,268	509,800	Railway Crossing	To provide cost sharing for maintenance of railroad crossings and protection signals in accordance with board orders from the Canadian Transport Commission.	-	530,200
(106,813)	266,000	Buildings Overhead	To protect the capital investment in our buildings by funding the operation and maintenance of Department buildings and grounds.	-	276,600
1,389,768	1,600,000	Seal Coating	To provide a waterproof coating and hard wearing stone surface, thereby extending pavement life and improving skid resistance.	13.5	1,800,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
103,729	141,200	Crack Sealing	To extend pavement life and reduce maintenance costs by sealing cracks in pavement to prevent the intrusion of water into the sub-base and the subsequent breaking of pavement.	2.8	175,000
728,129	720,000	Steel Bridge Repairs	To provide the public with safe bridges by carrying out a repair program which maintains the steel bridges in a serviceable condition.	20.3	950,000
276,526	280,000	Concrete Bridge Repairs	To provide the public with safe bridges by carrying out specialized repairs on the concrete portions of all bridges, including bridge decks.	-	330,000
220,760	222,300	Bras D'Or Bridge Painting	To protect the province's investment in this major structure by applying protective coatings which give a pleasing appearance and prevent the formation of rust and subsequent structural weakening.	6.0	215,000
97,242	144,600	Special Bridge Painting	To prolong the life and give a pleasing appearance to bridges by painting to prevent the formation of rust and subsequent structural weakening. Because of bridge size and type of work involved, these structures are painted under contract rather than by division forces.	0.5	160,000
331,399	339,000	Sand Seal	To eliminate, by sand sealing, the deposit of dust from road surfaces on houses and adjacent agricultural lands and to stabilize gravel road surfaces.	3.4	355,000
403,600	520,000	Building Improvement	To provide and maintain facilities for housing, repairing and servicing the various department-owned vehicles, machinery, equipment and materials, including major maintenance and renovations.	2.9	585,000

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
20,256	74,200	Inventory Adjustment	To provide for adjustments to inventories as a result of annual physical stocktakings which may reveal either overages or shortages in physical inventories and/or book values.	-	75,000
461,494	581,700	Materials Laboratory	To provide lab testing services and research on a broad range of materials used in highway construction (including soils, asphalt and concrete) and on many other items related to highways, including maintenance.	12.1	641,600
837,733	794,300	County Roads Maintenance Improvement	To improve selected sections of county roads for which funds are not provided through the capital program or the ordinary maintenance programs.	10.3	1,000,100
3,449,485	2,634,100	Workers' Compensation and Miscellaneous	To provide for payments made to Workers' Compensation Board on behalf of department employees in accordance with the Workers' Compensation Act and an agreement between the department and the Board. Also miscellaneous expenses of small accident claims and other legal services.	-	2,306,600
38,364,285	43,083,300	Total - General Maintenance		779.0	44,512,800
		SNOW REMOVAL AND ICE CONTROL			
21,233,469	19,890,000	Snow Plowing	To permit the movement of vehicular traffic on highways by removal of snow and ice buildup.	369.2	18,792,300
13,003,145	15,990,000	Salting	To provide safe driving conditions on paved highways by salting to reduce slipperiness caused by snow or other winter conditions.	99.1	15,559,100

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
3,038,315	3,120,000	Sanding	To provide safe driving conditions by sanding the driving surface of snow packed or ice covered gravel and paved roads during the winter season.	22.3	2,649,600
37,274,929	39,000,000	Total - Snow Removal and Ice Control		490.6	37,001,000
7,290,569	7,647,700	FIELD ADMINISTRATION	To provide regional and divisional direction and administration services for maintenance and capital programs carried out by maintenance forces across the province.	230.7	9,440,100
		HEAD OFFICE			
107,521	137,000	Minister's Administration	Provides the secretarial support and administrative duties to the office of the Minister of Transportation and Communications. This also includes the coordination of the Minister's Committee on Highway Safety.	2.0	153,900
387,379	406,900	Deputy Minister's Administration	Provides the direction and administration of the department. Responsible for coordination and control of established policies as set forth under the Public Highways Act and the Motor Vehicle Act. Liaises with the public and other government departments, both federal and provincial, in matters pertinent to the Department of Transportation and Communications.	6.3	442,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
1,569,027	1,300,300	Staff Services	Provides the central services for all accounting, computer services, and related monitoring and control of expenditures and recoveries. Provides advisory assistance to senior management in financial and accounting matters and liaison with other provincial and federal departments on matters of a financial nature.	36.2	1,404,500
176,694	214,900	Personnel Administration	Provides centralized personnel services; advises and co-ordinates personnel administration, planning, recruitment, selection, training, performance, and employee counselling.	6.5	258,700
97,490	109,500	Traffic Administration	Provide direction and administration of traffic-related operations and services furnished by the Department, including field (operational), traffic controls and head office (services) traffic studies.	2.2	129,800
216,423	516,000	Traffic (Engineering) Studies	Collects and analyzes all traffic volume, traffic accident, origin-destination, and urban studies information required by the department to make decisions concerning highways maintenance, improvement and upgrading priorities.	7.0	614,800
212,953	224,700	Traffic Investigation	Provides an investigation service responsible for maintaining and promoting the safe and efficient movement of people and goods by investigating traffic operational problems and recommending corrective action.	6.0	246,600

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
153,736	188,500	Traffic Control	Responsible for ensuring continuing highway safety and mobility through the installation of approved traffic control devices including speed zones, regulatory, destination and warning signs, crosswalks, traffic signals, flashing lights, and the manufacture of highway signs.	3.8	222,500
20,765	41,500	Highway Planning	Provision of the highway planning necessary to determine current and future highway improvements. Development, monitoring and evaluation of annual and long range capital programs. Functional design of highway facilities.	-	34,500
11,288	16,700	Engineering Administration	To direct the Engineering Division to ensure a coordinated execution of the annual capital construction program. To direct the preparation of contract specifications, witness public tender openings and award contracts.	0.1	18,200
36,603	44,000	Engineering Services	To provide Maintenance and Construction Agreements between the Department and various entities for shareable work. Supplies field personnel with survey equipment, issues contract tender documents for new capital contract work, checks monthly progress estimates and orders liquid asphalt for contract work.	0.3	40,700
49,768	45,900	Highway Engineering	To call public tenders for paving, repaving and grading projects on the annual capital construction program. Review plans and estimates and prepare contract specifications and tender documents prior to tender call. Design interchanges and intersections.	0.6	48,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
38,547	41,000	Structural Engineering	To carry out the department's annual capital bridge program including preliminary engineering, estimates, design, preparation of contracts, arrangement of inspection and testing, advice and direction during construction. Provide technical advice to other divisions regarding major repairs to structures. Obtain necessary permits from the other government agencies prior to bridge construction.	0.7	46,400
233,641	318,200	Transportation Policy Administration	To direct and control the Transportation Policy Division so that policy alternatives and objectives are formulated and the requirements of the Department are met.	6.0	350,800
1,087,309	1,120,200	Transportation Policy Grants	To fund outside agencies to provide shippers and receivers with technical assistance and ensure a safe and efficient transportation system.	-	1,152,000
175,366	154,600	Communications Policy Administration	Responsible for the development of telecommunications and information policies and legislation for the province as well as providing policy and technical advice to government departments regarding the acquisition of specialized communications services. Represents provincial communications concerns at the national level through interprovincial and federal-provincial consultation and negotiation.	3.0	260,000
75,646	99,800	Right of Way Claims Administration	Investigation, valuation and negotiation for acquisition of land for right-of-way, and for the settlement of claims of an insurance nature, for and against the department.	1.1	106,800

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
13,752	20,200	Construction Administration	To administer contract work in the building of roads and bridges, the operation of department-owned paving plants, a materials laboratory as well as road surveys, contract inspection and financial control.	-	21,500
618,468	660,200	Maintenance Administration	To provide direction and administration of all maintenance and selected capital programs. To achieve, through efficient management, a satisfactory level of service on provincial roadways and ferries.	14.8	808,500
5,282,376	5,660,100	Total - Head Office		96.6	6,360,900
		FERRY EXPENDITURES			
63,787	82,800	Ferry Administration	Coordination of all provincial ferry operations; including operation, maintenance and repair of all boats according to federal marine regulations.	1.0	91,000
405,087	427,700	LaHave Ferry	Provide conveyance of people, vehicles and goods between East and West side of the LaHave River.	10.1	477,600
448,157	526,400	Tancook Ferry	Provides ferry service between Chester, the Tancook Islands and Ironbound; the only public transportation for people, supplies, and freight on a daily basis.	9.8	579,800
742,867	896,800	Petite Passage Ferry	Provides conveyance of people, cars and trucks between East Ferry and Tiverton according to a regular daily schedule, and is the only public transportation between East Ferry and Tiverton.	18.0	986,700

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
692,817	802,400	Grand Passage Ferry	Provides conveyance of people, cars and trucks between Freeport and Westport according to a regular daily schedule, and is the only public transportation between Freeport and Briar Island.	16.6	851,500
368,102	456,300	Country Harbour Ferry	Provides conveyance of people, cars and trucks, between Isaac Harbour and Port Bickerton according to a regular daily schedule.	11.3	504,900
969,652	1,039,000	Grand Narrows Ferry	Provides conveyance of people, cars and trucks between Grand Narrows and Iona according to a regular daily schedule.	22.8	1,133,800
301,879	391,700	Little Narrows Ferry	Provides conveyance of vehicles, people and goods between the North and South sides of St. Patrick's Channel according to a regular daily schedule.	11.4	408,300
398,054	478,500	Englishtown Ferry	Provides conveyance of people, cars and trucks between Englishtown and Jersey Cove according to a regular daily schedule.	11.5	508,300
24,317	25,600	Pictou Island Ferry	Provides conveyance of people and freight between Caribou and Pictou Island through an ongoing contract with a private boat operator. The service is provided for 6-8 months per year, weather permitting.	-	26,600
237,351	324,000	Provincial Relief Ferry	Provides conveyance of people, cars and trucks during periods of refits and emergency repair work on Provincially owned and operated ferries.	1.0	335,900
4,652,070	5,451,200	Total - Ferry Expenditures		113.5	5,904,400

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		CANSO CAUSEWAY			
338,316	346,600	Toll Collection	Provides for the administration, collection and recording of toll fares at the Canso Causeway.	12.9	410,900
191,791	265,000	Lighting and Swing Bridge	Provides for the cost of maintaining the lights on the travelling service of Canso Causeway and 50% of the cost of maintenance of the swing bridge as required by an agreement between the province of Nova Scotia and government of Canada.	-	315,000
530,107	611,600	Total - Canso Causeway		12.9	725,900
		AID TO TOWNS			
721,693	820,200	Cost Shared Agreements	To share with cities and towns, the cost of maintaining and improving roads, streets, bridges and sidewalks designated in agreements covered under Sections 25 and 30 of the Public Highways Act.	-	915,700
650,086	723,100	Snow and Ice Removal Grants	To provide cities and towns with snow removal and ice control assistance on streets under agreement as per Section 25(1) of the Public Highways Act and Order-in-Council - December 20, 1966.	-	723,100
(A)	(A)	Sidewalk Maintenance	To share with municipalities, the cost of maintaining sidewalks.	0.3	22,000
1,371,779	1,543,300	Total - Aid To Towns		0.3	1,660,800

(A) - Previously included under General Maintenance.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
(A)	4,800,000	EMPLOYEE BENEFITS	To provide for the employer's contribution to government and group benefit plans.	-	(B) 3,300,000
94,766,115	107,797,200	TOTAL - ADMINISTRATION AND MAINTENANCE - TRANSPORTATION SYSTEMS		1723.6	108,905,900
			(A) - Formerly included in the Department of Finance; Government Contributions to Benefit Plans.		
			(B) - Pertains to General Maintenance, Snow Removal and Ice Control only.		
		REGISTRY OF MOTOR VEHICLES			
363,352	479,300	Registry Administration and Accounting	To provide overall Registry Administration and to provide accounting services to ensure proper collection of revenues, control of expenditures and reporting of financial and statistical data.	19.4	633,000
1,621,222	1,307,000	Licenses and Registrations - Administration	To provide direction and administration over operational sections of the Divisions responsible for administering those provisions of the Motor Vehicle and Snow Vehicle Act relating to the registration, identification and control of vehicles and snow vehicles and the issuance of drivers' licenses.	3.0	1,218,000
299,281	392,700	Licenses and Registrations - Sydney	To provide for administrative services required by the Motor Vehicle and Snow Vehicle Acts and to enable counter and dealer transaction services for issuing driver licenses, permits, proof of ownership and identification for vehicles.	14.5	404,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
812,957	1,409,700	Dealer and Counter Transactions	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Snow Vehicle Acts where the applicants have applied in person relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	55.8	1,309,600
157,161	195,100	Prorate Registration	To collect registration fees in accordance with the Canadian Agreement on Vehicle Registration and to assess and collect Nova Scotia Health Services Tax on vehicles registered pursuant to the above noted agreement.	7.9	215,000
1,161,546	2,869,000	Data Control	To provide for the custody, control and maintenance of all records relating to the issuance of drivers' licenses, vehicle and snow vehicle registrations and to provide reports pertaining to data and revenue so derived.	21.2	3,702,200
1,298,839	1,361,800	Mail Transactions	To provide for administrative services and collection of revenue as required by the Motor Vehicle and Snow Vehicle Acts where the applicants have applied by mail relating to registration, identification and control of drivers, vehicles and snow vehicles and the collection of Nova Scotia Health Services Tax applicable to private vehicle sales.	35.3	1,544,200

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
330,747	(A)	Correspondence and Investigation	To provide for written, personal and telephone communication with regard to problems or queries arising from the issuance of licenses and registrations under the Motor Vehicle and Snow Vehicle Acts.	-	(A)
427,834	700,400	Highway Safety and Field Programmes - Administration	Administers and conducts comprehensive systems and programs of highway safety; renders cooperation and assistance to other departments, agencies and organizations in related programs of traffic accident prevention including the direction of the Driver Education Co-ordinator and the administration of the Medical Advisory Committee on Driver Licensing.	5.1	541,400
1,256,421	1,472,200	Driver Qualifications	To test and screen all driver license applicants in accordance with the Motor Vehicle Act. To promote safe, defensive driving in order to reduce accidents.	47.5	1,708,300
779,834	948,000	Driver Control	To improve the attitude and driving performance of delinquent drivers and remove unsafe drivers from the highway.	35.7	1,160,600
187,689	276,000	Financial Responsibility and Accident Statistics	To administer the provisions of the Motor Vehicle Act relating to financial responsibility, the Health Services Tax Act relating to the non-payment of tax on vehicles and to administer the provisions of the Gasoline and Diesel Oil Tax Act. (A) Now included in Dealer and Counter Transactions and Mail Transactions.	7.4	202,500

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
897,624	1,229,400	Driver Records	Maintains driver records for the Driver Qualifications, the Driver Control and the Financial Responsibility sections of this division. Furnishes individual companies, insurance agencies, law offices, enforcement agencies, and the law courts with abstracts and certificates of a driver record.	57.0	1,541,400
480,081	515,600	Safety Programmes	To provide and direct highway safety programmes to all users of our streets and highways, including all schools in the province.	13.4	640,300
526,559	618,000	Motor Vehicle Inspection Administration	To direct, develop and administer a number of statutory requirements to protect the province's highway system and to ensure the mechanical fitness of all vehicles using the system.	18.5	878,600
468,081	585,700	Motor Vehicle Inspection Stations	To direct and control inspection stations and mechanics to ensure that the equipment on vehicles conforms to the requirements of the Motor Vehicle Act.	14.0	608,600
800,426	1,097,500	Scale Houses	From permanent locations, weigh and inspect commercial vehicles to protect the Province's investments in the highway system and to assure proper and required revenue collection.	34.8	1,293,400

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
450,370	533,100	Mobile Scales	From mobile patrol units, weight and inspect commercial vehicles to protect the Province's investments in the highway system; to assure proper and required revenue collection, and establish a deterring effect towards legality of commercial vehicular operation.	13.0	681,300
12,320,024	15,990,500	TOTAL - REGISTRY OF MOTOR VEHICLES		403.5	18,282,900
107,086,139	123,787,700	TOTAL - ORDINARY EXPENDITURE		2127.1	127,188,800
		ORDINARY RECOVERY DETAIL			
		REGISTRY OF MOTOR VEHICLES			
---	97,500	Government of Canada	Recoveries received from the Department of Transport respecting implementation of the National Safety Code.		688,800

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL		
		Furniture and Equipment-		
131,667	215,000	DEPARTMENT	To fund the purchases of new and replacement furniture and equipment.	85,000
		Transportation -		
73,206,712	83,465,900	ROADS	To fund the cost of constructing all new highways including necessary surveys, land acquisition and design. To provide for required improvements to existing highways which includes paving, repaving and reconstruction.	97,239,600
8,033,537	9,543,200	BRIDGES	To fund the cost of construction of all bridges on new highways, the replacement of inadequate bridges on existing highways, repairs to existing concrete bridges and all necessary surveys and design.	21,517,600
749,357	689,000	FERRIES AND DOCKS	To fund the cost of constructing new ferry boats and ferry docks as well as major repairs to existing facilities.	144,000
---	---	MACHINERY PURCHASES	To fund the portion of the cost of purchase of machinery and equipment, required for the construction and maintenance of highways, that is not provided for through depreciation charges. Refer to pg. XV 1988-89 Estimates.	1,300,000
2,986,454	2,090,400	Less Chargeable to Canada-Nova Scotia (Offshore) Development Fund		7,486,400
79,003,152	91,607,700	Total - Transportation		112,714,800

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		Capital Grants -		
3,331,598	5,672,400	AID TO MUNICIPALITIES	To fund the cost of paving and sidewalk construction, undertaken on a cost-shared basis, in various municipalities throughout the province.	5,063,700
2,277,513	1,802,800	AID TO TOWNS	To fund the cost of repaving and widening of streets, undertaken on a cost-shared basis, in various towns and cities throughout the province.	3,816,900
5,609,111	7,475,200	Total - Capital Grants		8,880,600
		Public Works and Special Projects -		
---	100,000	Depot and Office Buildings	Renovations and alterations to various buildings.	65,000
---	---	Middleton Office	Construction of a new facility.	400,000
---	100,000	Total - Public Works and Special Projects		465,000
84,743,930	99,397,900	TOTAL - CAPITAL EXPENDITURES		122,145,400

ACTUAL 1986-87	FORECAST 1987-88	ITEM	ESTIMATE DESCRIPTION	ESTIMATE 1988-89
		CAPITAL RECOVERY DETAIL		
		Transportation -		
5,784,096	2,029,700	ROADS	Includes Government of Canada's share of the cost of highway construction under the Canada-Nova Scotia Highway Improvement Agreement. Also included are any monies recovered from the cost-shared construction on listed abandoned roads at the request of pulp companies and private lumbering operations.	9,194,200
1,069,020	179,000	BRIDGES	Includes Government of Canada's share of the cost of bridge construction under the Canada-Nova Scotia Highway Improvement Agreement.	2,219,200
6,853,116	2,208,700	Total - Transportation		11,413,400
		Capital Grants -		
479,347	1,057,900	AID TO MUNICIPALITIES	Includes the portion of the cost of paving and sidewalk construction paid by the municipalities involved throughout the province.	1,063,700
313,110	145,500	AID TO TOWNS	Includes the portion of the cost of repaving and widening of streets paid by the towns and cities involved throughout the province.	816,900
792,457	1,203,400	Total - Capital Grants		1,880,600
7,645,573	3,412,100	TOTAL - CAPITAL RECOVERIES		13,294,000

On November 24, 1987, the Premier announced a major restructuring of Departments. In this reorganization, the programs and responsibilities of the Department of Vocational and Technical Training were assigned to the Department of Advanced Education and Job Training. Details are shown under Advanced Education and Job Training. Actual and Forecast totals are shown by appropriation under Vocational and Technical Training. Expenditures for the remainder of Fiscal Year 1987-88 are being charged to the existing appropriations and are included in the 1987-88 Forecast for Vocational and Technical Training.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		ORDINARY EXPENDITURE DETAIL			
1,146,222	1,563,100	GENERAL ADMINISTRATION			---
4,730,800	4,817,600	MANPOWER SERVICES	Effective November 24, 1987 the Department of Vocational and Technical Training became the Department of Advanced Education and Job Training.		---
48,484,226	54,755,900	TRAINING PROGRAMS			---
54,361,248	61,136,600	TOTAL - ORDINARY EXPENDITURE			(B)
(A)	(A)				
		ORDINARY RECOVERY DETAIL			
19,877,120	18,303,000	TRAINING PROGRAMS			(B)
(A)	(A)				

(A) - Authority for 1987-88 was voted under the Department of Vocational and Technical Training. Actual and Forecast details are shown under the Department of Advanced Education and Job Training for comparative purposes only.

(B) - Now included in the Department of Advanced Education and Job Training.

ACTUAL 1986-87	FORECAST 1987-88	BUDGET SUBJECT TITLE	BUDGET SUBJECT DESCRIPTION	FUNDED STAFF	ESTIMATE 1988-89
		CAPITAL EXPENDITURE DETAIL			
1,223,328	1,177,000	Furniture and Equipment			(B)
8,694,516	3,890,000	Public Works and Special Projects			(B)
9,917,844	5,067,000	TOTAL - CAPITAL EXPENDITURE			---
(A)	(A)				
		CAPITAL RECOVERY DETAIL			
8,785,280	2,900,000	Public Works and Special Projects			(B)
(A)	(A)				

(A) - Refer to Note (A) page 30.02.

(B) - Refer to Note (B) page 30.02.